FY15 BUDGET

Adopted by the Board of Trustees 06/25/14

Amended as of 10/22/14
<table>
<thead>
<tr>
<th>TABLE OF CONTENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGET OVERVIEW</td>
</tr>
<tr>
<td>OPERATING BUDGET</td>
</tr>
<tr>
<td>CAPITAL BUDGET</td>
</tr>
<tr>
<td>BUDGET DETAIL</td>
</tr>
<tr>
<td>Academic &amp; Career Outreach Svc</td>
</tr>
<tr>
<td>Academic Resource Commons Building</td>
</tr>
<tr>
<td>Academic Scholarships</td>
</tr>
<tr>
<td>Advising</td>
</tr>
<tr>
<td>Agriculture &amp; Forestry</td>
</tr>
<tr>
<td>Athletic Administration</td>
</tr>
<tr>
<td>Athletic Complex</td>
</tr>
<tr>
<td>Baseball</td>
</tr>
<tr>
<td>Baseball- Scholarships</td>
</tr>
<tr>
<td>Bess Activity Center</td>
</tr>
<tr>
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</tr>
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</tr>
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</tr>
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<tr>
<td>Center Support- Portageville</td>
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<tr>
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<td>Center Support-Dexter</td>
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<tr>
<td>Center Support-Kennett</td>
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<td>Center Support-Malden</td>
</tr>
<tr>
<td>Center Support-Sikeston</td>
</tr>
<tr>
<td>Cheerleaders</td>
</tr>
<tr>
<td>TABLE OF CONTENTS</td>
</tr>
<tr>
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</tr>
<tr>
<td>Chief Financial Officer</td>
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</tr>
<tr>
<td>Groundskeeping</td>
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<td>Honors Program</td>
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</tbody>
</table>
TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
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</thead>
<tbody>
<tr>
<td>Human Resources</td>
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<td>Industrial Technology</td>
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# TABLE OF CONTENTS

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</table>
# TABLE OF CONTENTS

<table>
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<tr>
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</tr>
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</tr>
<tr>
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</tr>
<tr>
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<td>1175</td>
</tr>
<tr>
<td>Women's Basketball</td>
<td>685</td>
</tr>
<tr>
<td>Women's Basketball- Scholarships</td>
<td>829</td>
</tr>
<tr>
<td>Workforce Development</td>
<td>467</td>
</tr>
</tbody>
</table>
THREE RIVERS COLLEGE
2014-15 CONSOLIDATED BUDGET OVERVIEW

Assumptions

Tuition and fee revenues were projected based on actual enrollment from calendar year 2013. Although the college has experienced record enrollments the last three years, improvements in the local economy and shrinking numbers of high school graduates have begun to slow our growth to a steadier pace; however, planned new program development in applied technology should positively impact enrollment numbers in both core program and general education coursework. Tuition and fee rates for the 2014 fall semester remain unchanged from the previous year, with an increase effective for 2015 winter and spring semesters, resulting in In-District tuition at $78/credit hour, Out-of-District tuition at $123/credit hour, Out-of-State tuition at $156/credit hour and Common Fees at $22/credit hour.

State core allocation revenues were initially planned to increase more than $500,000 over fiscal year 2013-2014, including $256,000 in performance funding and funding that reflects the college’s enrollment growth within the community college sector. This planned funding increase was also to include the college’s portion of $6 million in sector equity funding as well as a 5% increase in core funding. The last week of June, the college was notified that the state was withholding all new funding. Budget managers met on June 26, 2014 to revise the expense budget to bring it back into balance.

The college operating budget is developed to include all grant program revenues and associated expenses. The budget supports recurring annual expenses with recurring operating revenues, while funding one-time investments with one-time funding sources.

Challenges

Salary and benefit expenses have increased from the previous year to reflect the comparative salary and cost of living adjustments that became effective March 2014. Additionally, college provided health insurance premiums increased 1% compared to the previous year.

The college’s growth has increased overall operating expenses such as supplies and travel within the service area. Investments in the college’s facilities to upgrade and maintain existing buildings (deferred maintenance) and to develop new facilities are included in both the operating budget and the capital budget.

The college’s debt service obligation increased over $290,000 from the previous fiscal year due to the Bond Series 2014. Fiscal year 2014-2015 requires only interest payments while principle payments will not come due until fiscal year 2015-2016.
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 cabinet member and within budget targets determined by the CFO, budget managers refine their budget requests to ensure alignment with the college’s strategic plan. The President’s Cabinet completes a final collaborative review of the combined budget requests to develop the final proposal presented to the Board of Trustees for approval.
THREE RIVERS COLLEGE
Operating Budget
Fiscal Year 2014-2015
THREE RIVERS COLLEGE
2014-15 OPERATING BUDGET OVERVIEW

The Operating Budget includes projected revenues to be generated in fiscal year 2014-2015 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at $25,722,035 offset by projected operating expenses of $25,471,310, resulting in a projected surplus of $250,725.

Revenue

The largest source of operating revenue is net tuition and fees at 48% of the total. State appropriations comprise 18% of total operating revenue sources, revised to reflect the withholdings on state appropriations. Auxiliary enterprises, primarily made up of student housing and the college store, contribute 13% of projected operating revenue. Property tax collections are estimated at $1,870,000, or 7% of the total.

Expense

Salaries and benefits total $14.5 million, or 57%, of total operating expenses. Other operating expenses such as supplies and travel total $8 million, or 33%. The operating budget includes $404,225 of small capital expenses that are less than $10,000 each and are 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 29% 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 18% of budgeted operating expenses.
THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2014-2015

TOTAL REVENUE $ 25,722,035
TOTAL EXPENSE 25,471,310
REVENUE OVER EXPENSE $ 250,725
THREE RIVERS COLLEGE
BUDGETED REVENUE BY SOURCE
FISCAL YEAR 2014-2015

NET TUITION AND FEES $ 12,268,899 48%
STUDENT AID 241,049 1%
AUXILIARY ENTERPRISES 3,433,118 13%
OTHER OPERATING INCOME 360,292 1%
STATE APPROPRIATIONS 4,541,068 18%
STATE GRANTS 710,408 3%
FEDERAL GRANTS 1,946,298 8%
OTHER GRANTS 136,640 1%
PROPERTY TAXES 1,870,000 7%
INVESTMENT EARNINGS 32,000 0%
GIFTS 182,263 1%
TOTAL REVENUE $ 25,722,035 100%
THREE RIVERS COLLEGE
BUDGETED OPERATING EXPENSES BY NATURAL CLASS
FISCAL YEAR 2014-2015

<table>
<thead>
<tr>
<th>Category</th>
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<th>Percent</th>
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<tr>
<td>SALARIES &amp; BENEFITS</td>
<td>$ 14,535,699</td>
<td>57%</td>
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<tr>
<td>OPERATING EXPENSES</td>
<td>$ 8,417,416</td>
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<td>CAPITAL EQUIPMENT</td>
<td>$ 404,225</td>
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<td>SCHOLARSHIPS</td>
<td>$ 1,465,572</td>
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<tr>
<td>INTEREST</td>
<td>$ 648,398</td>
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<tr>
<td>TOTAL EXPENSES</td>
<td>$ 25,471,310</td>
<td>100%</td>
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</table>

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

10/21/2014
THREE RIVERS COLLEGE  
BUDGETED OPERATING EXPENSES BY FUNCTION  
FISCAL YEAR 2014-2015

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<tr>
<th>Function</th>
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<td>INSTRUCTION</td>
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<td>2,003,328</td>
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<td>STUDENT SERVICES</td>
<td>2,915,777</td>
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<td>INSTITUTIONAL SUPPORT</td>
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<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$25,471,310</strong></td>
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*Scholarships include academic, SEOG, remissions, and Federal Work Study.*
THREE RIVERS COLLEGE
OPERATING EXPENSES BY NATURAL CLASS
COMPARISON

FY15

FY14

FY15 budgeted amounts compared to FY14 actual results as of 10/20/14, not including depreciation or amortization.

10/21/2014
THREE RIVERS COLLEGE

Capital Budget

Fiscal Year 2014-2015
THREE RIVERS COLLEGE
2014-15 CAPITAL BUDGET OVERVIEW

The Capital Budget includes large or long term projects estimated to cost $10,000 or more. Smaller projects are included in the Operating Budget. Strategic planning for capital projects requires allocating appropriate and adequate resources to complete the project. For fiscal year 2014-2015, capital expenses total $9,701,306.

**Poplar Bluff Classroom Building**

The college was awarded a FEMA/SEMA grant to fund a tornado safe room on the Poplar Bluff campus. In addition to the safe room, the classroom building will include the instructional space, computer labs, a large lecture/meeting hall and faculty offices. Of the total $7.9 million project, the grant will fund $2.6 million. The remainder is funded through bond issues. The first bond issue was completed in December 2012, with the remainder financed with a second issuance completed in May 2014. The project is planned to be completed in fiscal year 2015-2016.

**Sikeston Classroom Building**

The college was awarded a FEMA/SEMA grant to fund a tornado safe room in Sikeston on land donated to the college for the establishment of a future campus. The new building will house all current operations of our Sikeston center, currently located in leased facilities. Of the total $9.5 million project, the grant will fund $705,934. The remainder is funded through bond issues and gifts. The first bond issue was completed in December 2012, with the remainder financed with a second issuance completed in May 2014. The project is planned to be completed in November 2014. The Sikeston community is supporting the project with gifts and pledges as part of an ongoing fundraising campaign.

**New Entry – Poplar Bluff Campus**

With the support of the Three Rivers Endowment Trust, donations, and the Transportation Development District, a new grand entrance to the college will be completed, connecting the Poplar Bluff campus to Shelby Road. The college will add landscaping and signage to the project at a cost of $370,000. The roadway was completed in September 2014. Other improvements will continue into the spring of 2015.
Renovation of Westover Administration Building

Student Services functions were moved in 2013-2014 from the Bess Activity Center to the first floor of the Westover Administration Building to collocate all offices that directly serve students. The college will use $27,326 to make adjustments to this floor plan to serve students more efficiently.

Athletic Complex

The college was awarded a FEMA/SEMA grant to fund a second tornado safe room on the Poplar Bluff campus. In addition to the safe room, the athletic complex will house basketball courts, offices for athletic program personnel, and training facilities for student athletes. Of the total $9.5 million project, the grant will fund $2.5 million. The architectural design is planned to be completed in fiscal year 2014-2015.

Academic Resource Commons

As a follow up to the 2013 remodel of the Academic Resource Commons, a second set of restrooms will be upgraded to full accessibility at a cost of $10,000.

Willow Springs Center

The college has leased space in Willow Springs and established operations there. The college will remodel the leased space to accommodate a new cosmetology program at a cost of $67,000.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>TOTAL FUNDING SOURCES</td>
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</tr>
<tr>
<td>TOTAL CAPITAL EXPENSES</td>
<td>9,701,306</td>
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<tr>
<td>NET SURPLUS (DEFICIT)</td>
<td>$-</td>
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THREE RIVERS COLLEGE
BUDGETED CAPITAL FUNDING BY SOURCE
FISCAL YEAR 2014-2015

FEMA/SEMA GRANTS  $ 2,429,149  25%
BONDS SERIE 2014 - FY15 PORTION  7,269,679  75%
TRANSFER FROM OPERATING  2,478  0%
TOTAL CAPITAL SOURCES  $ 9,701,306  100%

10/21/2014
THREE RIVERS COLLEGE
BUDGETED CAPITAL EXPENSES BY PROJECT
FISCAL YEAR 2014-2015

THREE RIVERS COLLEGE
BUDGETED CAPITAL EXPENSES BY PROJECT
FISCAL YEAR 2014-2015

<table>
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<tr>
<th>Project</th>
<th>Budgeted Amount</th>
<th>Percentage</th>
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<td>POPULAR BLUFF CLASSROOM</td>
<td>$5,426,374</td>
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<td>SIKESTON CLASSROOM</td>
<td>$3,459,500</td>
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<td>NEW ENTRY</td>
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<td>WESTOVER ADMIN BLDG</td>
<td>$27,326</td>
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<tr>
<td>ATHLETIC COMPLEX</td>
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<tr>
<td>ACADEMIC RESOURCE COMMON</td>
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<tr>
<td>WILLOW SPRINGS REMODEL</td>
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| Operating Budget Total                   |                | $25,471,310     |
| Capital Budget Total                     |                | 9,701,306       |
| Grand Total                              |                | $35,172,616     |
### Detailed Budget Summary

**Budget Account:** Advising - Adams, Chris  
**Account Number:** 11-00-33000  
**GL Code:** 500000  
**Salaries - Professional Staff**  
**Budget Amount:** $130,790

#### 2014-2015 (Year One) Enhanced

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**Total (Year One) Enhanced Cost**  
$32,000 $23,637

#### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$98,790 $73,401

**Total (Year One) Cost**  
$130,790 $97,038

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Advising - Adams, Chris  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-33000  
**Budget Amount:** $16,789

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost** $16,789

**Total (Year One) Cost** $16,789

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Print Date: Wednesday, October 22, 2014
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**Detailed Budget Summary**

**Budget Account:** Advising - Adams, Chris  
**Account Number:** 11-00-33000  
**GL Code:** 500202  Group Insurance Expense  
**Budget Amount:** $24,390

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<td></td>
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</table>
|          | On campus recruiting has been performed as a side job of advisors for the past three years. New recruitment initiatives have been put on hold. Enrollment Services have only been providing the bare minimum for campus visits.  
A full time recruiter whose priority is campus visits will increase the number of prospects coming to campus; thereby making the student more likely to follow through with enrollment at Three Rivers.  
Powell, Sheronda 65% |
| **Total (Year One) Enhanced Cost**                    |                    | $7,391               | $4,412                 |                     |                 |                      |                     |           |
| **2014-2015 (Year One) Proposed**                     |                     |                     |                         |                      |                  |                        |                     |           |
| High     | Student Development Specialist                   | 1                  | $7,391                  | $7,391               | 1                | $6,787                 | $6,787              | No        |
|          | **Justification:**                               |                    |                         |                      |                  |                        |                     |           |
| High     | Student Development Specialist/Assistant Baseball Coach | 1                  | $4,804                  | $4,804               | 1                | $4,412                 | $4,412              | No        |
|          | **Justification:**                               |                    |                         |                      |                  |                        |                     |           |
| High     | Student Development Specialist/Assistant WBasketball Coach | 1                  | $4,804                  | $4,804               | 0                | $0                     | $0                  | No        |
|          | **Justification:**                               |                    |                         |                      |                  |                        |                     |           |
| **Total (Year One) Proposed Cost**                    |                    | $16,999              | $11,199                |                     |                 |                      |                     |           |
| **Total (Year One) Cost**                            |                    | $24,390              | $15,611                |                     |                 |                      |                     |           |
## Detailed Budget Summary

**Budget Account:** Advising - Adams, Chris  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-33000  
**Budget Amount:** $1,896

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|          | **Justification:** On campus recruiting has been performed as a side job of advisors for the past three years. New recruitment initiatives have been put on hold. Enrollment Services have only been providing the bare minimum for campus visits.  
A full time recruiter whose priority is campus visits will increase the number of prospects coming to campus; thereby making the student more likely to follow through with enrollment at Three Rivers.  
Powell, Sheronda 65% |                  |                        |                      |                     |                  |                        |                     |           |
|          | **Total (Year One) Enhanced Cost** | $464               | $1,808                 |                      |                  |                        |                     |           |
|          | 2014-2015 (Year One) Proposed |                  |                        |                      |                  |                        |                     |           |
| High     | Student Development Specialist | 1                  | $696                    | $696                 | 1                | $696                   | $696                | No        |
|          | **Justification:** |                  |                        |                      |                  |                        |                     |           |
| High     | Student Development Specialist/Assistant Baseball Coach | 1                  | $368                    | $368                 | 1                | $368                   | $368                | No        |
|          | **Justification:** 65% |                  |                        |                      |                  |                        |                     |           |
| High     | Student Development Specialist/Assistant WBasketball Coach | 1                  | $368                    | $368                 | 0                | $0                     | $0                  | No        |
|          | **Justification:** |                  |                        |                      |                  |                        |                     |           |
|          | **Total (Year One) Proposed Cost** | $1,432              | $1,064                 |                      |                  |                        |                     |           |
|          | **Total (Year One) Cost** | $1,896              | $2,872                 |                      |                  |                        |                     |           |
# Detailed Budget Summary

**Budget Account:** Advising - Adams, Chris  
**GL Code:** 510302   Advertising  
**Account Number:** 11-00-33000  
**Budget Amunt:** $26,500

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<tr>
<td>High</td>
<td>2 GB Flash Drive</td>
<td>2500</td>
<td>$5</td>
<td>$12,500</td>
<td>1875</td>
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<tr>
<td></td>
<td>Requesting 2500 Flash Drives (@GB) for New Student Orientation gift. DATA: Student planner to aid in time management and organization skills for students who enroll in new student orientation. Students enrolled in Fall 2012 New Student Orientation - 1200 Students enrolled in Spring 2013 New Student Orientation 500 Allowable increase of 300 new students for 2014 - 2015 academic year. Total student = 2000 Flash Drive Cost $5.00 per Flash Drive</td>
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<td>100 provided as counselor gift</td>
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<td>NOTE: Revenue generated for Orientation class - minimum $108.00 per student enrolled ($75/1 credit + $18/fee + $15/online fee) $216,000.00 less Planner ($14,000.00) less Flash drives ($12,000) $190,000.00 revenue</td>
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<tr>
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<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
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<td>$300</td>
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<td>$0</td>
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</table>

**Justification:** Requesting registration fee for 3 people to attend MACAD Conference.

**Note:** MACAD conference contains Missouri's best practices regarding advising and retention including current issues being debated through the state legislature and federal government. 3 representatives from Student Success will attend conference and provide professional development training for remaining staff upon their return from conference. Conference registration fee = $100 x 3 = $300

| High     | MACAD Conference Accomodations    | 1                  | $1,260                  | $1,260               | 0                 | $0                     | $0                  | No        |

**Justification:** Requesting Hotel for 3 nights for MACRAO Conference attendees.

**Note:** Cost per night $160.00 3 nights x $160.00 = $480.00 x 2 rooms = $960.00

Requesting meals for 3 nights for MACAD Conference Attendees.

**Note:** Cost per person for meals for three days $100. $100 x 3 attendees = $300

Meals: $100.00 per person. 3 attendees x $100 = $300.00

| High     | MACAD Conference Travel           | 1                  | $200                    | $200                 | 0                 | $0                     | $0                  | No        |

**Justification:** Rental Vehicle to take attendees to MACADAC Conference

**Total (Year One) Enhanced Cost** $1,760 $0

**Total (Year One) Cost** $1,760 $0

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-35000  
**Budget Amount:** $24,603

### 2014-2015 (Year One) Proposed

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<th>Description</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
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<td>$24,603</td>
<td>$24,603</td>
<td>1</td>
<td>$24,603</td>
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**Justification:**

- **Total (Year One) Proposed Cost:** $24,603
- **Total (Year One) Cost:** $24,603

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*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**Account Number:** 11-00-35000  
**GL Code:** 500001  
**Salaries - Support Staff**  
**Budget Amount:** $49,206

### 2014-2015 (Year One) Proposed

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## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 500200  
**PSRS Retirement**  
**Account Number:** 11-00-35000  
**Budget Amount:** $2,195

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<td>High</td>
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<td>$2,195</td>
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**Total (Year One) Proposed Cost:** $2,195  
**Total (Year One) Cost:** $2,195

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 500201 PEERS Retirement  
**Account Number:** 11-00-35000  
**Budget Amount:** $4,390  

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**Account Number:** 11-00-35000  
**GL Code:** 500202  
**Budget Amount:** $22,173  

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## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-35000  
**Budget Amount:** $5,646

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<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $5,646 | $3,764 |
| Total (Year One) Cost         | $5,646 | $3,764 |
## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-00-35000  
**Budget Amount:** $2,415

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Large White Envelopes</td>
<td>21</td>
<td>$115</td>
<td>$2,415</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**
500 large Whites envelopes = $115 per ream  
In FY2013 Three Rivers has received 5468 applications. This is an increase of 33% from the same point in FY2012. (4125 received at this point in fiscal year in FY2012)  
FY2012 total applicants 7125. Anticipating a modest increase in applications of 20% for a total of 8550. Three Rivers averages 120 admissions packet mailings per month  
120 x 12months = 1440 admissions packets per year  
Counselor poster mailings and additional advertisements = 400 additional information/advertisement packets per year  

**TOTAL PACKETS MAILED:**
8550 application packets + 1440 admissions packets + 400 information packets = 10390 packets  
Requesting an additional 110 envelopes for any additional increase in applicants or admissions requests  
= 10500 packets per year = 10500 envelopes

| Total (Year One) Enhanced Cost | $2,415 | $1,500 |
| Total (Year One) Cost         | $2,415 | $1,500 |
## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 11-00-35000  
**Budget Amount:** $4,450

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Dell Computer for new Student Service Associate/Recruiter</td>
<td>2</td>
<td>$1,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Currently only two of the three recruiters have a computer. The second PC would be for the requested Coordinator of Recruitment.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Tablet</td>
<td>3</td>
<td>$500</td>
<td>$1,500</td>
<td>2</td>
<td>$500</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Tablet with stand for community events.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Cannon DSLR</td>
<td>1</td>
<td>$550</td>
<td>$550</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Digital recorder</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Shoot video of students and college to enhance college recruitment and website</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Tascam Audio Recorder</td>
<td>1</td>
<td>$170</td>
<td>$170</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Video equipment to enhance recruitment and website</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Rhodes Video Mic</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Video equipment to shoot videos to enhance recruitment and website</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>External Hard Drive</td>
<td>1</td>
<td>$80</td>
<td>$80</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Video equipment to enhance website and recruitment</td>
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</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost** $4,450  
**Total (Year One) Cost** $4,450
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>CYBEK Link Power Director Editing</td>
<td>1</td>
<td>$55</td>
<td>$55</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Video equipment to enhance website and recruitment</td>
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</tr>
<tr>
<td></td>
<td>Total (Year One) Enhanced Cost</td>
<td>$55</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>ACT software</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Requesting to continue to gather ACT test data through ACT's Aim software.</td>
<td></td>
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<tr>
<td></td>
<td>DATA: Aim software provides Three Rivers with ACT test scores that will allow the scores to be automatically updated into Datatel. ACT provides test scores through their AIM software database. These test scores are vital to our student placement in the proper academic courses. Additionally, ACT provides AIM software which allows searchable student records based upon student indicated interests and demographics.</td>
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<tr>
<td></td>
<td>Total (Year One) Proposed Cost</td>
<td>$500</td>
<td>$500</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td>$555</td>
<td>$500</td>
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</table>
### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Campus Event advertising</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Task: Increase campus visits by 20%.</td>
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<tr>
<td></td>
<td>Advertising in the form of posters, postcards, e-mails, radio, phone calls and giveaways to increase event participation from area prospective students.</td>
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<tr>
<td></td>
<td>Campus visits will include 8th Grade Shado Days, Raider Days, Non-Trad events, Business Open House, Financial Aid Days.</td>
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</tr>
<tr>
<td>High</td>
<td>Pens for high school visits, college fairs, and community events</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Requesting 10000 pens at $0.20 per pen used to promote Three Rivers College to prospective students from area high schools, businesses, and the surrounding community.</td>
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<td></td>
<td><strong>DATA:</strong> Enrollment Services will meet with 5,500 prospective students in FY15.</td>
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<td></td>
<td>Enrollment Services mails out on average 120 recruitment packets as requested per phone and internet per month. Each packet will include a Three Rivers pen adding another 1500 pens.</td>
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<tr>
<td></td>
<td>Remaining pens will be distributed at campus events currently not being served by Enrollment Services recruiting efforts such as FBLA competition, Music competition, Ag competition, Career fair, Spelling Bee, Speech competition, Industrial Arts Competition, etc.</td>
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<tr>
<td></td>
<td>Pens provided for various administration functions such as board meetings, etc.</td>
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</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>Three Rivers College Promo pencils</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Requesting 5000 pre-sharpened logo imprinted pencils to given out during large community and college fair events. Pencils pre-sharpened are $0.10 per pencil = $500.00 for 5000. <strong>DATA:</strong> 1000 Pencils for Ag Expo 1000 Pencils for Merchant Showcase 2000 Pencils for College Fair week 1000 for career fairs <strong>NOTE:</strong> Pencils as a mass give away promotional piece are much more cost effective as a generic giveaway than pens $0.10 per pencil versus $0.20 per pen.</td>
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</tr>
<tr>
<td>High</td>
<td>Student Ambassador Identifying polo</td>
<td>20</td>
<td>$20</td>
<td>$400</td>
<td>20</td>
<td>$20</td>
<td>$400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Requesting Student Ambassador T-Shirts to provide a quality uniform look for our student recruiters. <strong>DATA:</strong> The Student Ambassadors have taken 600 individuals on campus tours. They have provided an additional 1500 hours of service at Patron of the Arts Events, Butler County Relay for Life, Merchant Showcase, Ag Expo, Counselor's Conference, Spelling Bee, FASFA Frenzy, and other community and college events as needed. <strong>NOTE:</strong> The T-shirt is an identifying garment that showcases Three Rivers and its students to the public.</td>
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</tr>
<tr>
<td>High</td>
<td>Three Rivers Promotional T-shirt</td>
<td>500</td>
<td>$8</td>
<td>$4,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Requesting 1,700 promotional t-shirts. <strong>DATA:</strong> Shirts are provided as giveaways to the following groups: Registration Rocks - High School students travel in group to register in April for Summer and Fall courses - 700 students ETS Days - High School Students visit campus as part of Educational Talent Search - 350 students 8th Grade Shadow Days - Area 8th grade students visit campus and shadow college classroom - 250 students Group Campus Visits - Several large groups visit campus - Student Services provide visit door prizes for Ag Expo, merchant Showcase, Be Our Guest Night, Group High School visits, Career Fairs, Ag Competitions, FBLA competitions, etc. - 400 students <strong>NOTE:</strong> T-shirts are provided as promotional gifts Three Rivers offers to prospective students other than pens or pencils. T-shirts are $7.00 per shirt. Additional $1.00 per shirt for set up and shipping</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Three Rivers Pennant</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
Justification: Requesting 100 full color Three Rivers pennants

DATA: Currently, Three Rivers does not have highly identifiable advertisement within the counselor or administrator's office; therefore are missing an opportunity to passively recruit and influence those students who make decisions with the high school representatives aid.

ADDITIONAL DATA: The Fall 2011 New Student orientation Survey administered New Student Orientation identified the high School representative as being ranked in the top three criterion in the decision making process for students 24% of the time.

NOTE: Three Rivers does not have non-time sensitive materials to post within the high school environment.

100 Full color digital image printed 26" x 9" Three Rivers pennants at $4.00/pennant = $400.00

Three Rivers College has not provided high school visit counselor gifts for last 6 years. Pennants are currently hanging in counselor's offices from a large array of colleges and universities actively receiving free publicity from the high school representative that most helps students with their collegiate choice.

A counselor gift of a pennant would put Three Rivers on a level playing field as far as advertising within the high school counselor's office.

Three Rivers College has 80 regional schools.

<table>
<thead>
<tr>
<th>Priority Level</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Candy</td>
<td>60</td>
<td>$5</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: DATA: Enrollment Services will meet with 5,500 prospective students in FY15.

Candy will be used during an interactive PowerPoint Recruitment presentation.

<table>
<thead>
<tr>
<th>Priority Level</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Prospect Data Forms</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: 10000 Student Prospect Forms

Prospect forms are used to collect prospective student data to be entered datatel for future communication. These are required to continue to track and recruit new students to Three Rivers College.

<table>
<thead>
<tr>
<th>Priority Level</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Mini Throw Basketballs</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>No</td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Requesting 700 mini basketballs at $1.25 each.**</td>
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<tr>
<td></td>
<td><strong>DATA:</strong></td>
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</tr>
<tr>
<td></td>
<td>Basketball are provided as giveaways to the following groups:</td>
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<tr>
<td></td>
<td>Registration Rocks - High School students travel in group to register in April for Summer and Fall courses - 700 students</td>
<td></td>
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<tr>
<td></td>
<td>ETS Days - High School Students visit campus as part of Educational Talent Search - 350 students</td>
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<tr>
<td></td>
<td>8th Grade Shadow Days - Area 8th grade students visit campus and shadow college classroom - 250 students</td>
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<tr>
<td></td>
<td>Group Campus Visits - Several large groups visit campus - Student Services provide visit door prizes for Ag Expo, merchant</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Showcase, Be Our Guest Night, Group High School visits, Career Fairs, Ag Competitions, FBLA competitions, etc. - 400 students</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Tablecloths</td>
<td>5</td>
<td>$300</td>
<td>$1,500</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Tablecloths are used to advertise Three Rivers College at various functions. Examples are Ag Expos, College Fair, Merchant’s Showcase, organization fairs, rodeos, fairs, Timberfest, etc.</td>
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<tr>
<td></td>
<td>Tablecloths are provided from Enrollment Services for all recruiting events and student Organization events - such as Timberfest. Some organizations are using old tablecloths that still have TRCC or Three Rivers Community College (old logo). Updates are needed as well as having enough tablecloths in stock to provide to the various parties</td>
<td></td>
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<tr>
<td>High</td>
<td>Postcard cutting</td>
<td>10</td>
<td>$5</td>
<td>$50</td>
<td>10</td>
<td>$5</td>
<td>$50</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> UPS charges $5 to cut 1000 postcards.</td>
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<tr>
<td>High</td>
<td>Three Rivers Pom Poms</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Pom Poms for display tables.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Will also be distributed on Be Our Guest Night basketball game and other campus tours that include a game.</td>
<td></td>
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<tr>
<td>High</td>
<td>Lanyards</td>
<td>2000</td>
<td>$2</td>
<td>$4,000</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Lanyards will be given as the main giveaway to high school and non-traditional students.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Sticky Screen Cleaners</td>
<td>1000</td>
<td>$1</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Giveaway for Project Graduations</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Water Bottles</td>
<td>850</td>
<td>$2</td>
<td>$1,700</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Water bottles will be giveaway at Non-traditional recruitment at local industrial park.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>400 employees at Briggs</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>150 employees Gates</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>150 employees Mid-Continent</td>
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<tr>
<td></td>
<td>150 various companies</td>
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<td></td>
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<tr>
<td></td>
<td>Total 850</td>
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<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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<tr>
<td>High</td>
<td>Book</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
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<td></td>
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<tr>
<td></td>
<td>Justification: Gift Card giveaways for Preview Days to the College Store</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Rocky Raider Cardboard table toppers</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Table top raiders will be Counselor gift, booth decoration, staff gift</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>College and Career Fair booth registration</td>
<td>10</td>
<td>$250</td>
<td>$2,500</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
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<tr>
<td></td>
<td>Justification: Attending 10 college/career fairs during FY15. Approximate cost per booth $250. 10 x $250 = $2500</td>
<td></td>
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<tr>
<td>High</td>
<td>Leadership Academy Work booklets</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: 300 work booklets at $1.50 a piece</td>
<td></td>
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<tr>
<td>High</td>
<td>Pavillons</td>
<td>1</td>
<td>$7,100</td>
<td>$7,100</td>
<td>1</td>
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<td>$1,000</td>
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<tr>
<td></td>
<td>Justification: Three Rivers logo tents for use at Festivals, parades, expos, and other community events 3 10 x 10 = $1000/ each 1 10 x 20 = $1500 1 16 x 16 = $2600 Total $7100</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Table top displays</td>
<td>6</td>
<td>$60</td>
<td>$360</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Displays to enhance to presentation of table during college/career fairs, festivals, parades, community events, etc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Logo Backdrops</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td></td>
<td>Justification: 1 large backdrop 2 small base banners Backdrops used to enhance presentation of tables, booths, and displays at community events, college/career fairs, festivals, parades, etc.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Small table throws</td>
<td>3</td>
<td>$75</td>
<td>$225</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Small throws to cover half table for some college fairs. 20 college fairs attended in FY14 7 -10 ask Three Rivers to share a table with other colleges</td>
<td></td>
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<tr>
<td>Priority</td>
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<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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<tr>
<td>High</td>
<td>Recruitment Flags</td>
<td>6</td>
<td>$290</td>
<td>$1,740</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Flags to line the side of community event/ festival booths.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Rail Skirts</td>
<td>10</td>
<td>$135</td>
<td>$1,350</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Logo skirts to surround pavillons</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Pamphlet Holders</td>
<td>20</td>
<td>$36</td>
<td>$720</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Display holders for regional career and community action agencies</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$36,720</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$36,720</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-35000  
**Budget Amount:** $5,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Recruitment Travel</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Recruiters will travel throughout the region increasing the visibility of the college.

**Total (Year One) Proposed Cost** $5,000

**Total (Year One) Cost** $5,000
## Detailed Budget Summary

**Budget Account:** Recruitment - Adams, Chris  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-35000  
**Budget Amount:** $175

<table>
<thead>
<tr>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MACRAO Membership for Student Service Office</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Requesting unlimited individual membership for MACRAO (Missouri Association of College Registrar and Admissions Officers).  
|          | **NOTE:** Membership allows all Student Service staff access to MACRAO web information and lowers cost of annual conference. |
| High     | MOACAC membership                                               | 1                  | $75                     | $75                  | 1                 | $75                    | $75                 | No        |
|          | **Justification:** MOACAC distributes College fair schedule - must be a member to obtain the list |

| **Total (Year One) Enhanced Cost** | $175 |
| **Total (Year One) Cost**         | $175 |
## Budget Account: Recruitment - Adams, Chris
### GL Code: 510500  Hospitality
### Account Number: 11-00-35000
### Budget Amount: $19,395

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Soda for 8th Grade Shadow Day Lunches</td>
<td>25</td>
<td>$3</td>
<td>$75</td>
<td>25</td>
<td>$3</td>
<td>$75</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Requesting 25 cases of soda to provide lunch for counselors and volunteers
|          | DATA: 8th grade Shadow Days have participation from 6 middle schools throughout the region. These schools bring 30 - 35 students to each visit (exception - Poplar Bluff attends 3 days with a total of 90 -100 students).
|          | Fall 2012 8th grade students anticipated = 125
|          | Spring 2013 8th Grade students anticipated = 125
|          | Total students = 250
|          | 1 soda per student = 250
|          | 250/12(sodas per case) = 21 cases
|          | NOTE: Students arrive at 9:30 and leave at 1:30, missing their schools lunch program. |
| High     | Pizza for 8th grade Shadow Day lunches                                      | 150                | $8                      | $1,200               | 150               | $8                    | $1,200               | No        |
|          | **Justification:** Requesting 150 pizzas to provide lunch for students and volunteers
|          | DATA: 8th grade Shadow Days have participation from 6 middle schools throughout the region. These schools bring 30 - 35 students to each visit (exception - Poplar Bluff attends 3 days with a total of 90 -100 students).
|          | Fall 2013 8th grade students anticipated = 125
|          | Spring 2014 8th Grade students anticipated = 125
|          | Total students = 250
|          | 3 - 5 slices per student = 1200 slices
|          | 1200/8(slices per pizza) = 150 pizzas
|          | 1 pizza = $8.00 from bread Company
|          | 150 x $8.00
|          | NOTE: Students arrive at 9:30 and leave at 1:30, missing their schools lunch program. |
| High     | Food for campus visit days - non 8th grade Shadow days                      | 1                  | $3,200                  | $3,200               | 1                 | $2,500                | $2,500               | No        |

Print Date: Wednesday, October 22, 2014
<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Non traditional student recruitment event food</td>
<td>1</td>
<td>$4,800</td>
<td>$4,800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Task: Increase campus visits by 20%. Food provided i.e. pizza, soda, cookies, etc. at campus visit events Campus visits will include: 5 Preview days Raider Days Non-Trad events Business Open House Financial Aid Days Large Group Tours</td>
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<tr>
<td></td>
<td>650 people</td>
<td>$1800 pizza</td>
<td>$500 salad</td>
<td>$500 Desert/Chips</td>
<td>$400 Drinks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>High</td>
<td>Non traditional student recruitment event food</td>
<td>1</td>
<td>$4,800</td>
<td>$4,800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td>Food for: 2 committee non-traditional student meetings (20 people/each) Open House - 100 people On-site corporate recruitment events PB Industrial Park 850 people</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Book Store Gift Cards</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>2 $100 dollar gift card from the College Store for Counselor's Conference</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Counselor's Conference Breakfast and Lunch</td>
<td>100</td>
<td>$15</td>
<td>$1,500</td>
<td>100</td>
<td>$15</td>
<td>$1,500</td>
<td>No</td>
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Print Date: Wednesday, October 22, 2014
<table>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Counselor’s Conference Gift</td>
<td>100</td>
<td>$10</td>
<td>$1,000</td>
<td>100</td>
<td>$10</td>
<td>$1,000</td>
<td>No</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td>High</td>
<td>Preview Day Scholarship</td>
<td>5</td>
<td>$100</td>
<td>$500</td>
<td>5</td>
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<td>$500</td>
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<td><strong>Justification:</strong></td>
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<td>High</td>
<td>Preview Day Game supplies</td>
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<td>$50</td>
<td>$250</td>
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</tr>
<tr>
<td>High</td>
<td>Leadership Academy Lunch</td>
<td>340</td>
<td>$8</td>
<td>$2,720</td>
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<td>$0</td>
<td>No</td>
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<tr>
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<td>Medallions</td>
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<td><strong>Justification:</strong></td>
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</tbody>
</table>

**Justification:** Requesting breakfast and lunch for Counselor’s Conference in December 2012.

**DATA:**
The Fall 2011 New Student orientation Survey administered New Student Orientation identified the high School representative as being ranked in the top three criterion in the decision making process for students 24% of the time

The Counselor;s Conference allows us to highlight Financial Aid changes and advertise programs and the college to area counselors, A+ coordinators, principals, and additional staff.

**NOTE:**
Counselors Conference Continental breakfast.
Conference registration begins at 8:30am. Breakfast is served during registration.
Bread Company will cater.
100 counselors and administrators expected to attend.
$5.00 per person for breakfast x 100 = $500.00

Conference is from 9:00am until 2:00pm. Lunch is provided.
Bread Company will cater
$10.00 per person for lunch x 100 = $1000

Total cost breakfast and lunch = $1500.00
<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Folders</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** 5000 logo printed high gloss folders

Used during:
- ROCS
- Leadership Academy
- Preview Days

---

| Total (Year One) Enhanced Cost | $19,395               |
| Total (Year One) Cost         | $19,395               |
| Approved Total Cost          | $7,025                |
| Classroom                    | No                    |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-35005  
**Budget Amount:** $46,125

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Director for Enrollment Services</td>
<td>1</td>
<td>$46,125</td>
<td>$46,125</td>
<td>1</td>
<td>$46,125</td>
<td>$46,125</td>
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</table>

Justification:

**Total (Year One) Proposed Cost**  
$46,125

**Total (Year One) Proposed Cost**  
$46,125

**Total (Year One) Cost**  
$46,125

**Total (Year One) Cost**  
$46,125
## Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**Account Number:** 11-00-35005

**GL Code:** 500001  Salaries - Support Staff  
**Budget Amount:** $64,535

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Academic Records Clerk</td>
<td>1</td>
<td>$21,917</td>
<td>$21,917</td>
<td>1</td>
<td>$21,917</td>
<td>$21,917</td>
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<tr>
<td>High</td>
<td>Call Center Specialist</td>
<td>1</td>
<td>$20,254</td>
<td>$20,254</td>
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<td>$20,254</td>
<td>$20,254</td>
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<tr>
<td>High</td>
<td>Welcome Center Manager</td>
<td>1</td>
<td>$22,364</td>
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<td>$22,364</td>
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<tr>
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</table>

**Total (Year One) Proposed Cost**  $64,535  
**Total (Year One) Cost**  $64,535

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**Account Number:** 11-00-35005  
**GL Code:** 500002  Salaries - PT Support Staff  
**Budget Amount:** $11,063

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Part time call team</td>
<td>1</td>
<td>$3,750</td>
<td>$3,750</td>
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<td>$3,750</td>
<td>$3,750</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> 10 hrs per week</td>
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<tr>
<td>High</td>
<td>Part time call team</td>
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<td>$7,313</td>
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<td>$7,313</td>
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<tr>
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<td><strong>Justification:</strong> 19.5 hrs a week</td>
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</table>

**Total (Year One) Proposed Cost**  
$11,063

**Total (Year One) Cost**  
$11,063

---

Print Date:  Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-35005  
**Budget Amount:** $7,760

<table>
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<tr>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
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<tr>
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**Total (Year One) Proposed Cost:** $7,760  
**Total (Year One) Cost:** $7,760

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**Account Number:** 11-00-35005  
**GL Code:** 500201  
**Budget Amount:** $5,948

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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Academic Records Clerk</td>
<td>1</td>
<td>$2,011</td>
<td>$2,011</td>
<td>1</td>
<td>$1,969</td>
<td>$1,969</td>
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<td>$1,896</td>
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<tr>
<td>High</td>
<td>Welcome Center Manager</td>
<td>1</td>
<td>$2,041</td>
<td>$2,041</td>
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<td>Justification:</td>
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**Total (Year One) Proposed Cost**  
$5,948  

**Total (Year One) Cost**  
$5,948

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-35005  
**Budget Amount:** $29,564

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Director for Enrollment Services</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td>High</td>
<td>Academic Records Clerk</td>
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<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
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<tr>
<td>High</td>
<td>Call Center Specialist</td>
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<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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<td><strong>Justification:</strong></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Welcome Center Manager</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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<td><strong>Justification:</strong></td>
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</table>

**Total (Year One) Proposed Cost:** $29,564  
**Total (Year One) Cost:** $29,564

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-35005  
**Budget Amount:** $5,606

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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<td>$669</td>
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<tr>
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<td>$1,677</td>
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<td>Justification:</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Call Center Specialist</td>
<td>1</td>
<td>$1,549</td>
<td>$1,549</td>
<td>1</td>
<td>$1,549</td>
<td>$1,549</td>
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<td></td>
<td>Justification:</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Welcome Center Manager</td>
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<td>$1,711</td>
<td>$1,711</td>
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<td>$1,711</td>
<td>$1,711</td>
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<td>Justification:</td>
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</table>

**Total (Year One) Proposed Cost**  
$5,606  

**Total (Year One) Cost**  
$5,606
### Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-35005  
**Budget Amount:** $3,140

<table>
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<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>HP Color laserjet Ink Cartridges</td>
<td>1</td>
<td>$2,960</td>
<td>$2,960</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Color Laser Printer to handle printing of promotional inserts, flyers, and recruitment posters. Rather than print large quantities of recruitment material and storing these materials, having the capability to print as needed eliminates excess waste of paper, ink/toner, and man hours. Printer will also provide Student Life printing needs of informative posters and flyers for in house related events that currently must be printed in the marketing department creating a tax on their time and supplies.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ink is required to print.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sample of Items printed: Toilet Talk, movie night promotions, presentation charts, recruitment flyers, recruitment posters.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|          | Sample of Items printed: 2 Black Cartridges - $500  
|          | 2 Cyan Cartridges - $820  
|          | 2 Magenta Cartridges - $820  
|          | 2 Yellow Cartridges - $820 | | | | | | |
| High     | Dry Erase Board                    | 1                  | $50                     | $50                  | 0                | $0                     | $0                  | No        |
|          | **Justification:** 24" by 36" dry erase board | | | | | | | |
|          | Board will provide quick easy information for staff and students about important dates and news items throughout each week | | | | | | | |
| High     | Vertical sign holders              | 6                  | $8                      | $48                  | 0                | $0                     | $0                  | No        |
|          | **Justification:** Vertical Sign Holders to improve daily communication | | | | | | | |
| High     | ID Card slot punch                 | 2                  | $25                     | $50                  | 2                | $25                    | $50                 | No        |
|          | **Justification:** Hole bunch for ID cards and back up | | | | | | | |
| High     | Date Stamp                         | 1                  | $32                     | $32                  | 1                | $32                    | $32                 | No        |
|          | **Justification:** Five year date stamp to accurate process paper work and indicate date received | | | | | | | |
|          | **Total (Year One) Enhanced Cost** | $3,140             | $82                    |                      |                  |                        |                     |           |

**Total (Year One) Cost** $3,140 $82
# Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**Account Number:** 11-00-35005  
**GL Code:** 510103 Technology Equipment  
**Budget Amount:** $2,000

## 2014-2015 (Year One) Enhanced

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Dell computer single monitor</td>
<td>2</td>
<td>$1,000</td>
<td>$2,000</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Computers will be set in place to reduce the amount of repetition a student has to complete in order to register for courses. Computers will be used to complete Welcome Center advisement form. The form will help the Welcome Center manage the student and provide them with more accurate information on a quicker time frame.

| Total (Year One) Enhanced Cost | $2,000 | $700 |
| Total (Year One) Cost         | $2,000 | $700 |
### Detailed Budget Summary

**Budget Account:** Enrollment Services - Adams, Chris  
**GL Code:** 510302 Advertising  
**Account Number:** 11-00-35005  
**Budget Amount:** $1,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Welcome Center Sign</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Welcome Center currently has one sign - a 8 1/2 by 11 sheet of paper. The Welcome Center averages 50 people visited per day. During the course of the year the Welcome Center will serve over 10,000 people. Poor signage leads to confusion as who to see and creates poor traffic flow resulting in dissatisfied students, staff, faculty, community members and prospective students.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Enhanced Cost</th>
<th></th>
<th></th>
<th></th>
<th>Total (Year One) Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>($1,000)</td>
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<td></td>
<td>($1,000)</td>
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</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-11020  
**Budget Amount:** $147,324

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td>High</td>
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<td>$62,730</td>
<td>1</td>
<td>$62,730</td>
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<tr>
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<td><strong>Justification:</strong></td>
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</tr>
<tr>
<td>High</td>
<td>Markham, Lisa J.</td>
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<td>$25,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
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<tr>
<td>High</td>
<td>Willis, Michael A.</td>
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<td>$59,594</td>
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<td>$59,594</td>
<td>$59,594</td>
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<td></td>
<td><strong>Justification:</strong></td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td></td>
<td></td>
<td></td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td></td>
<td></td>
<td>$147,324</td>
<td>$147,324</td>
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# Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-11020  
**Budget Amount:** $25,210

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<td><strong>Justification:</strong> Department went from two programs with regulatory and accrediting body programs (nursing and MLT) to now a total of six programs with regulatory and accrediting bodies (nursing, MLT, Paramedic, PTA, OTA, Practical Nursing). The increase in required tracking of students and faculty requires additional assistance to meet the standards of each agency. All accrediting and regulatory bodies mandate adequate support staff for program support. The recent Missouri State Board of Nursing report stated, &quot;additional clerical support should be considered as allied programs continue to expand/new programs are added.&quot;</td>
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<td><strong>Justification:</strong> PAF sent through to request increase in pay for Virginia Watson. Duties and responsibilities in the current job exceed the pay rate. This is the additional pay per year the increase would cost.</td>
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**Total (Year One) Enhanced Cost**  
$0  

|          | **2014-2015 (Year One) Proposed** |                   |                         |                      |                   |                        |                     |           |
| High     | Watson, Virginia L.               | 1                  | $25,210                 | $25,210              | 1                 | $25,210                | $25,210             | No        |
|          | **Justification:**                |                    |                         |                      |                   |                        |                     |           |

**Total (Year One) Proposed Cost**  
$25,210  

**Total (Year One) Cost**  
$25,210
## Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 500002   Salaries - PT Support Staff  
**Account Number:** 11-00-11020  
**Budget Amount:** $74,375

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**Total (Year One) Proposed Cost:** $74,375  
**Total (Year One) Cost:** $74,375
### Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 500102 Salaries - Adjunct  
**Account Number:** 11-00-11020  
**Budget Amount:** $40,000

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**Justification:**

- **Total (Year One) Proposed Cost:** $40,000
- **Total (Year One) Cost:** $40,000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 500104  Salaries - Overload  
**Account Number:** 11-00-11020  
**Budget Amount:** $55,000

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## Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-11020  
**Budget Amount:** $33,656

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## Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**Account Number:** 11-00-11020  
**GL Code:** 500201  
**Budget Amount:** $2,236

### 2014-2015 (Year One) Enhanced

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**Total (Year One) Enhanced Cost**  
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$0

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$2,236  
$2,194

**Total (Year One) Cost**  
$2,236  
$2,194

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**Account Number:** 11-00-11020  
**GL Code:** 500202 Group Insurance Expense  
**Budget Amount:** $22,173

### 2014-2015 (Year One) Enhanced

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### Total (Year One) Enhanced Cost

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### 2014-2015 (Year One) Proposed

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### Total (Year One) Proposed Cost

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### Total (Year One) Cost

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Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Enhanced

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#### Total (Year One) Enhanced Cost

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### 2014-2015 (Year One) Proposed

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#### Total (Year One) Proposed Cost

<table>
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<th>Priority</th>
<th>Description</th>
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#### Total (Year One) Cost

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-00-11020  
**Budget Amount:** $6,700

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<th>Priority</th>
<th>Description</th>
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## Detailed Budget Summary

**Budget Account**: Nursing & Allied Health - Alexander, Paulette  
**GL Code**: 510002  Instructional Supplies  
**Account Number**: 11-00-11020  
**Budget Amount**: $1,000

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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Mass Casualty Day Supplies</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
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<td>$500</td>
<td>$500</td>
<td>No</td>
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**Justification**: Required to purchase supplies for the bi-annual mass casualty days held by the Nursing and Allied Health Department

| Total (Year One) Proposed Cost | $1,000 | $500 |
| Total (Year One) Cost         | $1,000 | $500 |
### Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-11020  
**Budget Amount:** $900

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**Justification:** Required postage to mail transcripts, licensure applications, etc for students for certification examinations. Postage for application processes and cooperative agreements also needed.

<table>
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<tr>
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<th>Total (Year One) Proposed Cost</th>
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<tr>
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### Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-11020  
**Budget Amount:** $702

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Faculty Drug Screen/Background Check</td>
<td>13</td>
<td>$54</td>
<td>$702</td>
<td>13</td>
<td>$54</td>
<td>$702</td>
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</table>

**Justification:** Requesting to do a complete drug screen and background check on all full-time faculty prior to starting clinical rotations this year. The guidelines would be established to have the process completed every other year on full-time faculty and on rotating years on the part-time adjunct instructors in the clinical setting.

Cooperative agreements with the facility require the department to have a current background check and drug screen on all students entering the facility. We currently do not perform the same screening on faculty members. This screening would be completed through Certified Background at the negotiated purchase price per contract.

| Total (Year One) Enhanced Cost | $702 | $702 |
| Total (Year One) Cost | $702 | $702 |
# Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-11020  
**Budget Amount:** $2,500

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
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**Justification:** Required travel for accreditation purposes. Program currently under Letter of Review and required to travel to accreditation workshops during the process.

**Total (Year One) Proposed Cost**  
$2,500

**Total (Year One) Cost**  
$2,500

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 510401  
**Account Number:** 11-00-11020  
**Budget Amount:** $6,300

#### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<td>High</td>
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<td>1</td>
<td>$1,000</td>
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<td>$400</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required travel between Centers to monitor programs. Expected travel for Accreditation for nursing and EMS and Missouri State Board of Nursing relocation and monitoring visit in FY15.</td>
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<td>High</td>
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<td></td>
<td><strong>Justification:</strong> Required to reimburse travel for clinical placement including MLT, EMS, and Nursing (RN and LPN).</td>
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<td>High</td>
<td>Recruitment Travel</td>
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<td>$300</td>
<td>1</td>
<td>$150</td>
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<td><strong>Justification:</strong> Travel for recruitment for programs, including program expansion to Willow Springs.</td>
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### Detailed Budget Summary

**Budget Account**: Nursing & Allied Health - Alexander, Paulette  
**GL Code**: 510403  Membership & Dues  
**Account Number**: 11-00-11020  
**Budget Amount**: $1,000

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<tr>
<td>High</td>
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**Justification**: Required for distinction as a Center of Excellence for Nursing Education.

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-00-11020  
**Budget Amount:** $500

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<tbody>
<tr>
<td>High</td>
<td>Mass Casualty Refreshments</td>
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<td>$250</td>
<td>$250</td>
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<td></td>
<td><em>Justification:</em> Required to supply water and snacks during long outdoor training periods to students.</td>
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<td>High</td>
<td>Director's Luncheon at Practical Nursing Conference</td>
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**Total (Year One) Proposed Cost**  
$500

**Total (Year One) Cost**  
$500

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Nursing & Allied Health - Alexander, Paulette  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-11020  
**Budget Amount:** $3,000

#### 2014-2015 (Year One) Proposed

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**Justification:** Nursing and Allied Health has not moved to VoIP phones at this time. No schedule known for installation. Budgeting for staying on current phone line (may change if VoIP is installed).

| Total (Year One) Proposed Cost | $3,000 | $1,500 |
| Total (Year One) Cost          | $3,000 | $1,500 |
**Detailed Budget Summary**

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**Account Number:** 11-00-15500  
**GL Code:** 500101   Salaries - Faculty  
**Budget Amount:** $54,993

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Justification:

- Total (Year One) Proposed Cost: $54,993  
- Total (Year One) Cost: $54,993

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**GL Code:** 500200   PSRS Retirement  
**Account Number:** 11-00-15500  
**Budget Amount:** $9,046

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## Detailed Budget Summary

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**GL Code:** 500202 Group Insurance Expense  
**Account Number:** 11-00-15500  
**Budget Amount:** $7,391

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<td>$6,787</td>
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**Justification:**

- **Total (Year One) Proposed Cost:** $7,391  
- **Total (Year One) Cost:** $7,391  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**GL Code:** 500203 FICA  
**Account Number:** 11-00-15500  
**Budget Amount:** $797

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**Justification:**

### Total (Year One) Proposed Cost

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### Total (Year One) Cost

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## Detailed Budget Summary

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**Account Number:** 11-00-15500  
**GL Code:** 510002 Instructional Supplies  
**Budget Amount:** $515

### 2014-2015 (Year One) Proposed

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MTS Training for Students</td>
<td>1</td>
<td>$515</td>
<td>$515</td>
<td>1</td>
<td>$515</td>
<td>$515</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Covered by student course fees. Allows them to prepare for certification examination.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$515</td>
<td>$515</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**GL Code:** 510200   Outsourced Services  
**Account Number:** 11-00-15500  
**Budget Amount:** $100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Gamma Lab Fee</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Potential need for this in case of additional drug screen needed.

**Total (Year One) Proposed Cost**  
$100

**Total (Year One) Cost**  
$100

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-15500  
**Budget Amount:** $125

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Board of Regency Performance Report</td>
<td>1</td>
<td>$125</td>
<td>$125</td>
<td>1</td>
<td>$125</td>
<td>$125</td>
<td>No</td>
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</table>

**Justification:** Required to receive detailed information on student performance on board examination.

<table>
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<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td></td>
<td>$125</td>
<td>$125</td>
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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Medical Laboratory Technology - Alexander, Paulette  
**GL Code:** 511002  
**Account Number:** 11-00-15500  
**Budget Amount:** $400

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Liability Insurance</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Required for clinical rotation. Covered by student course fees.

**Total (Year One) Proposed Cost**  
$400

**Total (Year One) Cost**  
$400

---

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-00-15515  
**Budget Amount:** $16,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PT salaries for instructor check-offs and clinical</td>
<td>1</td>
<td>$16,000</td>
<td>$16,000</td>
<td>1</td>
<td>$16,000</td>
<td>$16,000</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** PT faculty utilized to maintain instructor to student ratio as required for accreditation and MO EMS board standards.

| Total (Year One) Proposed Cost | $16,000 |
| Total (Year One) Cost | $16,000 |
## Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-15515  
**Budget Amount:** $35,903

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coordinator Stipend</td>
<td>0</td>
<td>$3,500</td>
<td>$0</td>
<td>0</td>
<td>$3,500</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Coordinator responsibilities including program director with the accrediting agency will be transferred to Tami Cunningham for FY15. This stipend will cover the additional workload of the position.

**Total (Year One) Enhanced Cost**  
$0

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cunningham, Tami L.</td>
<td>1</td>
<td>$35,903</td>
<td>$35,903</td>
<td>1</td>
<td>$35,903</td>
<td>$35,903</td>
<td>Yes</td>
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</table>

**Justification:**

**Total (Year One) Proposed Cost**  
$35,903

**Total (Year One) Cost**  
$35,903
### Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**GL Code:** 500200   PSRS Retirement  
**Account Number:** 11-00-15515  
**Budget Amount:** $6,278

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cunningham, Tami L.</td>
<td>1</td>
<td>$6,278</td>
<td>$6,278</td>
<td>1</td>
<td>$6,191</td>
<td>$6,191</td>
<td>Yes</td>
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**Justification:**

- Total (Year One) Proposed Cost: $6,278  
- Approved Cost: $6,191

<table>
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<tr>
<th>Total (Year One) Proposed Cost: $6,278</th>
<th>Approved Total Cost: $6,191</th>
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</table>

Print Date: Wednesday, October 22, 2014
**Budget Account:** Emergency Medical Services - Alexander, Paulette

**GL Code:** 500202 Group Insurance Expense

**Account Number:** 11-00-15515

**Budget Amount:** $7,391

**Requested Priority** | **Description** | **Requested Quantity** | **Requested Cost Per Item** | **Requested Total Cost** | **Approved Quantity** | **Approved Cost Per Item** | **Approved Total Cost** | **Classroom**
--- | --- | --- | --- | --- | --- | --- | --- | ---
2014-2015 (Year One) Proposed | High Cunningham, Tami L. | 1 | $7,391 | $7,391 | 1 | $6,787 | $6,787 | Yes

**Justification:**

Total (Year One) Proposed Cost | $7,391 | $6,787

Total (Year One) Cost | $7,391 | $6,787

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**GL Code:** 500203 FICA  
**Account Number:** 11-00-15515  
**Budget Amount:** $1,841

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cunningham, Tami L.</td>
<td>1</td>
<td>$521</td>
<td>$521</td>
<td>1</td>
<td>$521</td>
<td>$521</td>
<td>Yes</td>
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<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>PT Instructor FICA</td>
<td>1</td>
<td>$1,320</td>
<td>$1,320</td>
<td>1</td>
<td>$1,320</td>
<td>$1,320</td>
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<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$1,841  

**Total (Year One) Cost**  
$1,841

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 11-00-15515  
**Budget Amount:** $1,220

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>EMS Badges</td>
<td>16</td>
<td>$45</td>
<td>$720</td>
<td>16</td>
<td>$45</td>
<td>$720</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> EMS Badges are given at the completion ceremony. This cost is covered by student fees associated with the program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>EMS Composite Photo</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Composite photo completed per cohort. This fee is covered by student course fees.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $1,220 |
| Total (Year One) Cost          | $1,220 |
### Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**Account Number:** 11-00-15515

**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $250

<table>
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<tr>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Gamma Labs</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Fee for additional drug screens as required in the program (for cause).

<p>| Total (Year One) Proposed Cost | $250   | $100 |
| Total (Year One) Cost          | $250   | $100 |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>EMS Missouri Emergency Medical Services</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
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</table>

**Justification:**

Total (Year One) Proposed Cost: $100

Total (Year One) Cost: $100
### Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**Account Number:** 11-00-15515  
**Gl Code:** 510404 Professional Development  
**Budget Amount:** $960

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PALS Certification</td>
<td>16</td>
<td>$30</td>
<td>$480</td>
<td>16</td>
<td>$30</td>
<td>$480</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Pediatric Advanced Life Support Certification is required within the program. This service is provided through Air Evac. Fee is covered by student course fees.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>ACLS</td>
<td>16</td>
<td>$30</td>
<td>$480</td>
<td>16</td>
<td>$30</td>
<td>$480</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Advanced Cardiac Life Support is required in the curriculum. Service provided by Air Evac. This fee is covered by student course fees.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>$960</th>
<th>$960</th>
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<tbody>
<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td>$960</td>
<td>$960</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-15515  
**Budget Amunt:** $250

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Completion Ceremony</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
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</tbody>
</table>

**Justification:**

| Total (Year One) Proposed Cost | $250 | $250 |
| Total (Year One) Cost          | $250 | $250 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Emergency Medical Services - Alexander, Paulette  
**GL Code:** 511002  Insurance - Liability  
**Account Number:** 11-00-15515  
**Budget Amount:** $6,820

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Liability Insurance</td>
<td>110</td>
<td>$62</td>
<td>$6,820</td>
<td>110</td>
<td>$62</td>
<td>$6,820</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Liability insurance required for clinical placement. Estimated number of students in the program for FY15

| Total (Year One) Proposed Cost | $6,820 |
| Total (Year One) Cost          | $6,820 |
## Detailed Budget Summary

**Budget Account:** Occupational Therapy Assistant - Alexander, Paulette  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-15530  
**Budget Amount:** $125,877

### Priority Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Tuition Chargeback</td>
<td>1</td>
<td>$125,877</td>
<td>$125,877</td>
<td>1</td>
<td>$125,877</td>
<td>$125,877</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Tuition and fees are set by the consortium. Maximum of 15 students with a total of 48 credit hours/student. Tuition chargeback of $174.83 per credit hour.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One)</td>
<td>$125,877</td>
<td>$125,877</td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Occupational Therapy Assistant - Alexander, Paulette  
**Account Number:** 11-00-15530  
**GL Code:** 511002  
**Budget Amount:** $450

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Liability Insurance</td>
<td>30</td>
<td>$15</td>
<td>$450</td>
<td>30</td>
<td>$15</td>
<td>$450</td>
<td>No</td>
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</table>

**Justification:** Required liability insurance for clinical rotation. Covered by student fees associated with courses.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td></td>
<td>$450</td>
<td>$450</td>
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</table>

**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette

**GL Code:** 500101 Salaries - Faculty

**Account Number:** 11-00-16000

**Budget Amount:** $416,109

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015 (Year One) Enhanced</td>
<td>High Faculty #1 Kennett LPN-RN Bridge</td>
<td>0</td>
<td>$46,682</td>
<td>$0</td>
<td>0</td>
<td>$46,682</td>
<td>$0</td>
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</tr>
<tr>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High Faculty #2 Kennett LPN-RN Bridge</td>
<td>0</td>
<td>$46,682</td>
<td>$0</td>
<td>0</td>
<td>$46,682</td>
<td>$0</td>
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<td></td>
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<tr>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td></td>
<td></td>
<td></td>
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<td>$0</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$416,109</td>
</tr>
<tr>
<td>2014-2015 (Year One) Proposed</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**Account Number:** 11-00-16000  
**GL Code:** 500200  
**Budget Amount:** $68,910

### 2014-2015 (Year One) Enhanced

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**Total (Year One) Enhanced Cost**  
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### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$68,910

**Total (Year One) Cost**  
$68,910

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-16000  
**Budget Amnt:** $59,128

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Print Date: Wednesday, October 22, 2014
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<td>$757</td>
<td>Yes</td>
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<tr>
<td>High</td>
<td>Schwendemann, Destinee .</td>
<td>1</td>
<td>$690</td>
<td>$690</td>
<td>1</td>
<td>$690</td>
<td>$690</td>
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<tr>
<td>High</td>
<td>Willis, Melody K.</td>
<td>1</td>
<td>$770</td>
<td>$770</td>
<td>1</td>
<td>$770</td>
<td>$770</td>
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<tr>
<td>High</td>
<td>Avery, Debra</td>
<td>1</td>
<td>$810</td>
<td>$810</td>
<td>1</td>
<td>$810</td>
<td>$810</td>
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<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
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</table>

**Total (Year One) Proposed Cost**

<table>
<thead>
<tr>
<th></th>
<th>Requested</th>
<th>Approved</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
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<td>$6,033</td>
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**Total (Year One) Cost**

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</thead>
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<tr>
<td></td>
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*Print Date: Wednesday, October 22, 2014*
### Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 11-00-16000

**Budget Amount:** $77,000

#### Priority Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom
--- | --- | --- | --- | --- | --- | --- | ---
**2014-2015 (Year One) Enhanced**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Trash Cans</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Trash cans are needed for offices, skills lab, and simulation laboratory.

**Total (Year One) Enhanced Cost:** $300

**2014-2015 (Year One) Proposed**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Integrated Testing Fee</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>1</td>
<td>$25,000</td>
<td>$25,000</td>
<td>No</td>
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</tbody>
</table>

**Justification:** covered by student course fees.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>NCLEX-RN Live Review</td>
<td>1</td>
<td>$25,800</td>
<td>$25,800</td>
<td>1</td>
<td>$25,800</td>
<td>$25,800</td>
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</table>

**Justification:** Covered by student course fees. Requirement of program curriculum.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Lab/clinical bags</td>
<td>1</td>
<td>$14,000</td>
<td>$14,000</td>
<td>1</td>
<td>$14,000</td>
<td>$14,000</td>
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</table>

**Justification:** Covered by student course fees.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Nursing Pins/Lamps</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
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**Justification:** Covered by student course fees.

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>State Board Photos/Composite</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$2,500</td>
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</table>

**Justification:** Required for licensure. Covered by student course fees.

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Laundry</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
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</table>

**Justification:** Required for linens in program. Covered by student course fees.

**Total (Year One) Proposed Cost:** $76,700

**Total (Year One) Cost:** $77,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**GL Code:** 510100   Equipment  
**Account Number:** 11-00-16000  
**Budget Amount:** $3,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Chester Chest</td>
<td>2</td>
<td>$800</td>
<td>$1,600</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Chester Chest</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Will allow the LPN-RN Bridge students practice their central line dressing change skill. This is a required competency for the program.</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Shredder</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Shredder</td>
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<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Commercial shredder to allow for shredding of documents as required by regulatory and accrediting body.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
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<td></td>
<td></td>
<td>$3,100</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**Account Number:** 11-00-16000  
**GL Code:** 510103 Technology Equipment  
**Budget Amount:** $1,100

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Computers</td>
<td>0</td>
<td>$800</td>
<td>$0</td>
<td>0</td>
<td>$800</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Replace older models of computers for Watson, Willis, and Markham. Current computers due for upgrade.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Computers</td>
<td>0</td>
<td>$800</td>
<td>$0</td>
<td>0</td>
<td>$800</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Replace older models of computers for Langley, Hadley, Willis (Melody), Sanders, McElhaney-McKinney, Bowling, Pullam. Current computers due for upgrade</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Master Classroom Set Up</td>
<td>0</td>
<td>$7,718</td>
<td>$0</td>
<td>0</td>
<td>$7,718</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Master classroom set-up for both new classrooms. Please note we do not currently have equipment for master classroom set up in our current location.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Siekston building Network Printer</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Network printer needed to tie all computers in office area to one location. Copy machine will be located on the first floor, office located on third floor.</td>
<td></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Enhanced Cost**  
$1,100

**Total (Year One) Cost**  
$1,100
## Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**GL Code:** 510200  Outsourced Services

**Account Number:** 11-00-16000  
**Budget Amount:** $1,050

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Gamma Drug Screen</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required for potential drug screens throughout the year</td>
<td></td>
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<tr>
<td>High</td>
<td>Pinning Ceremony Printing</td>
<td>1</td>
<td>$550</td>
<td>$550</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**Account Number:** 11-00-16000

**GL Code:** 510404  Professional Development  
**Budget Amount:** $25,000

### Priority Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tr>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Nursing Tuition Reimbursement</td>
<td>1</td>
<td>$25,000</td>
<td>$25,000</td>
<td>1</td>
<td>$23,000</td>
<td>$23,000</td>
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**Justification:**

Total (Year One) Proposed Cost $25,000  
Total (Year One) Cost $25,000
### Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-00-16000  
**Budget Amount:** $800

<table>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Pinning Ceremony</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Covered in student course fees</td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $800 | $500 |
| Total (Year One) Cost         | $800 | $500 |
## Detailed Budget Summary

**Budget Account:** Nursing - Alexander, Paulette  
**GL Code:** 511002 Insurance - Liability  
**Account Number:** 11-00-16000  
**Budget Amount:** $3,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Liability Insurance</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Liability insurance covered by student course fees, required for clinical placement.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-15-16005  
**Budget Amount:** $46,073

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>McElhaney-McKinney, Melinda J.</td>
<td>1</td>
<td>$46,073</td>
<td>$46,073</td>
<td>1</td>
<td>$46,073</td>
<td>$46,073</td>
<td>Yes</td>
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</tbody>
</table>

**Justification:**

Total (Year One) Proposed Cost: $46,073

Total (Year One) Cost: $46,073
**Detailed Budget Summary**

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 500002  Salaries - PT Support Staff  
**Account Number:** 11-15-16005  
**Budget Amount:** $13,650

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Dancer, Jeni R.</td>
<td>1</td>
<td>$13,650</td>
<td>$13,650</td>
<td>1</td>
<td>$13,650</td>
<td>$13,650</td>
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</table>

**Justification:**

Total (Year One) Proposed Cost: $13,650

Total (Year One) Cost: $13,650

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-15-16005  
**Budget Amount:** $149,880

<table>
<thead>
<tr>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
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## Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 500200 PSRS Retirement  
**Account Number:** 11-15-16005  
**Budget Amount:** $32,667

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-15-16005  
**Budget Amount:** $29,564

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**Total (Year One) Proposed Cost**  $29,564  
**Total (Year One) Cost**  $29,564
## Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 500203   FICA  
**Account Number:** 11-15-16005  
**Budget Amount:** $3,882

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# Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-15-16005  
**Budget Amount:** $2,500

### 2014-2015 (Year One) Proposed

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**Justification:** Office supplies required for program.

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# Detailed Budget Summary

### Budget Account: LPN Program - Alexander, Paulette

**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-15-16005  
**Budget Amunt:** $9,400

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**Total (Year One) Proposed Cost** $9,400

**Total (Year One) Cost** $9,400

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 510200 Outsourced Services  
**Account Number:** 11-15-16005  
**Budget Amount:** $22,800

### 2014-2015 (Year One) Proposed

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Print Date: Wednesday, October 22, 2014
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Justification:

Total (Year One) Proposed Cost: $1,000

Total (Year One) Cost: $1,000

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-15-16005  
**Budget Amount:** $500

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<td>Justification: Covered by student course fees</td>
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Total (Year One) Proposed Cost $500  
Total (Year One) Cost $500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** LPN Program - Alexander, Paulette  
**GL Code:** 511002 Insurance - Liability  
**Account Number:** 11-15-16005  
**Budget Amount:** $1,400

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**Justification:** Liability insurance required for program. Covered by student course fees.

**Total (Year One) Proposed Cost**  
$1,400

**Total (Year One) Cost**  
$1,400

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**Account Number:** 11-00-41001  
**GL Code:** 500000 Salaries - Professional Staff  
**Budget Amount:** $40,000

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</table>
## Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**Account Number:** 11-00-41001  
**GL Code:** 500001  
**Salaries - Support Staff**  
**Budget Amunt:** $43,684

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$43,684

**Total (Year One) Cost**  
$43,684

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**Print Date:** Wednesday, October 22, 2014

126
# Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 500009  Salaries - Overtime  
**Account Number:** 11-00-41001  
**Budget Amount:** $252

<table>
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<th>Description</th>
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<th>Requested Total Cost</th>
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**Justification:** 8 hours at time and a half for both cashiers (one at $10.25/$15.38 and other at $10.75/$16.13)

| Total (Year One) Proposed Cost | $252 |
| Total (Year One) Cost          | $252 |
## Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-41001  
**Budget Amount:** $6,872

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<td>Services - Jason Alford</td>
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Justification:

Total (Year One) Enhanced Cost: $1,252  
Total (Year One) Proposed Cost: $5,620  
Total (Year One) Cost: $6,872

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 500201   PEERS Retirement  
**Account Number:** 11-00-41001  
**Budget Amount:** $4,028

The budget summary is presented as follows:

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<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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## Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-41001  
**Budget Amount:** $22,173

<table>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
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**Total (Year One) Proposed Cost**  
$22,173  

**Total (Year One) Cost**  
$22,173
### Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 500203  
**Account Number:** 11-00-41001  
**Budget Amount:** $3,941

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<td><strong>Total (Year One) Proposed Cost</strong></td>
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Justification:

Total (Year One) Enhanced Cost: $125  
Total (Year One) Proposed Cost: $3,816  
Total (Year One) Cost: $3,941

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 510000   Office Supplies

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<td>$850</td>
<td>4</td>
<td>$85</td>
<td>$340</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> We have had to order envelopes several times this year. I have budgeted for 10,000 at $85.00 per 1,000. This represents a small price increase. These mailings will be used for student statements and notifications. We generally send about 500 to 700 a semester. I have also included 2000 envelopes for bookstore fine communications. These generally average about 500 a semester. We have also sent offset mailings for collections before a semester is sent to the state. The number varies but we can have 300 to 500 per semester.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Parking Permits</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Parking Permits that must be ordered every year.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Copy Charges</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Currently as of 2/28/14 entries our copy charges totaled 69.86. Budgeting $150.00 to be on the safe side.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $2,508 | $1,862 |
| Total (Year One) Cost         | $2,508 | $1,862 |
**Detailed Budget Summary**

**Budget Account:** Student Financial Services - Alford, Jason  
**Account Number:** 11-00-41001  
**GL Code:** 510005  
**Budget Amount:** $13,615

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td><strong>Certified Letters for Debt Offset</strong></td>
<td>1200</td>
<td>$6</td>
<td>$7,200</td>
<td>1000</td>
<td>$6</td>
<td>$6,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This was a little over for the last year, but we have currently sent over 800 and tax season is almost over as I write this (3/25/14). I do not believe that we will reach 1,200, but I am keeping the request at the same amount as the offset continues to grow as more semesters are added.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>High</strong></td>
<td><strong>1098-T Forms</strong></td>
<td>1</td>
<td>$2,940</td>
<td>$2,940</td>
<td>1</td>
<td>$2,600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> I am budgeting for 6,000 1098-T forms. Last year we sent 5,500. I hope to further reduce this number by increasing electronic consent. If this does not happen I want to makes sure that we do not run over budget.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td><strong>General Postage</strong></td>
<td>1</td>
<td>$3,475</td>
<td>$3,475</td>
<td>1</td>
<td>$1,740</td>
<td>$1,740</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 2400 statements were budgeted last year. Due some recent changes in processes we have cut down on the amount of statements we have had to send. However, we have begin to mail more pre-offset letters to compensate. We have sent over 700 of these letters to date. We have sent 1000 student statements. I foresee sending an additional 800 more letters by year end. I am also budgeting 1,500 textbook fine communications.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $13,615 |
| Total (Year One) Cost         | $13,615 |
Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason

**GL Code:** 510103  Technology Equipment

**Account Number:** 11-00-41001

**Budget Amount:** $1,200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Scanner for Cashier</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Will help create efficiency in customer service by reducing time spent storing and retrieving documents.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Second Monitor for Cashier</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Will allow cashier retrieve data quicker when needing information from multiple sources.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Receipt Printer</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> HP LaserJet P3015dn Printer - Quote from previous PO.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost** $1,200

$0

**Total (Year One) Cost** $1,200

$0
## Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-41001  
**Budget Amount:** $42,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>H1 Service</td>
<td>1</td>
<td>$42,000</td>
<td>$42,000</td>
<td>1</td>
<td>$42,000</td>
<td>$42,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** We have experienced a dramatic increase in HigherOne cost over the last fiscal year. We ran out of free new card orders on our original contract so we have paid an additional $10,470 last year for card orders. Federal Aid regulations prevent us from charging for new card orders. We were informed that we had a maintenance fee that we had not paid in previous years in the contract that they were going to begin charging. The maintenance fee was $1,070 per month. This led to an increase $12,840. Refunds have maintained the same level but each refund cost $0.65. This amount totaled $5,189.60.

These total 28,500. We also incur additional expense when cards are reported never received and refunds must be reversed. These are small amount, but we can incur an additional $500.00 each month from these expenses. We incur these expenses due to recent changes at the Department of Education. In order to remain Title IV compliant we have taken these expenses. We are budgeted $42,000 to ensure that we do not go over budget this year.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Medium</strong></td>
<td>Locksmith</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Safe is old and needs maintenance from time to time. Service calls are $50.00. I am budgeting two because I am not sure if we will have to call the locksmith or not this upcoming year.

---

**Total (Year One) Proposed Cost**  
$42,100  

**Total (Year One) Cost**  
$42,100
## Detailed Budget Summary

### Budget Account: Student Financial Services - Alford, Jason

### GL Code: 510205  Credit Card Merchant Fees

### Account Number: 11-00-41001

### Budget Amunt: $33,300

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Nelnet Business Solutions</td>
<td>12</td>
<td>$400</td>
<td>$4,800</td>
<td>12</td>
<td>$400</td>
<td>$4,800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Nelnet expenses have not been as great as expected for FY14. Have reduced the amount to match the average of expenses for FY14 per month.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Official Payments</td>
<td>12</td>
<td>$2,000</td>
<td>$24,000</td>
<td>12</td>
<td>$1,800</td>
<td>$21,600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This number is based off the running average of Official Payments monthly charges. Some increase has been budgeted to account for increase credit card usage.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Commerce BC credit card fees</td>
<td>12</td>
<td>$375</td>
<td>$4,500</td>
<td>12</td>
<td>$375</td>
<td>$4,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This is based off the monthly average for these fees. A small increase has been budgeted to account for increase in credit card fees.</td>
<td></td>
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<td></td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $33,300 | $30,900 |
| Total (Year One) Cost         | $33,300 | $30,900 |
### Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-41001  
**Budget Amunt:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>SFS Conference</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Next years PDG Bursar conference. Do not have a posted location so travel and hotel cost are unknown. This years registration was $560.00

**Total (Year One) Enhanced Cost:** $2,000  
**Total (Year One) Cost:** $2,000
### Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-41001  
**Budget Amount:** $1,090

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Cashier - conference</td>
<td>2</td>
<td>$500</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Conferences vary by year. Budgeting $500 to cover registration and travel cost.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Coordinator center visits</td>
<td>2</td>
<td>$45</td>
<td>$90</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Budgeted for two round trips for gas reimbursement.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$90</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,090</td>
<td>$0</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-41001  
**Budget Amount:** $1,600

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td>Datatel Training</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Training for Datatel</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td>$1,200</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td>Cashier Professional Development</td>
<td>2</td>
<td>$200</td>
<td>$400</td>
<td>0</td>
<td>$200</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Professional Development for cashiers such as Star12</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td>$400</td>
<td></td>
<td></td>
<td>$200</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td>$1,600</td>
<td></td>
<td></td>
<td>$200</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Student Financial Services - Alford, Jason  
**GL Code:** 510904   Telephone  
**Account Number:** 11-00-41001  
**Budget Amount:** $300

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** I have been told that all of phone charges are being budgeted to Financial Services. So I am adding the phone charges that I had last year. I am not sure what the phone charges for Student Financial Services are because I was not told that information. I assume this will be handled by a budget transfer if Financial Services runs over.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$300</th>
<th>$250</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$300</td>
<td>$250</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-20020  
**Budget Amount:** $35,875

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Benjamin Gordon - Coordinator of Distance Learning Services</td>
<td>1</td>
<td>$35,875</td>
<td>$35,875</td>
<td>1</td>
<td>$35,875</td>
<td>$35,875</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Necessary for the operation and management of the Distance Learning Dept

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$35,875</td>
<td>$35,875</td>
</tr>
</tbody>
</table>

*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**Account Number:** 11-00-20020  
**GL Code:** 500002  
**Budget Amount:** $17,258

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cynthia Humphrey - PT ITV Lab Assistant</td>
<td>1</td>
<td>$7,605</td>
<td>$7,605</td>
<td>1</td>
<td>$7,605</td>
<td>$7,605</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for the efficient operation of the Distance Learning Dept. Based on a 52 week year as department remains operational during the winter session.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Dawn Tutor - Swing Shift Technician</td>
<td>1</td>
<td>$9,653</td>
<td>$9,653</td>
<td>1</td>
<td>$9,653</td>
<td>$9,653</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for the efficient operation of the Distance Learning Dept during the evening. Based on a 52 week year as department remains operational during the winter session.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td>$17,258</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td></td>
<td>$17,258</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-20020  
**Budget Amount:** $6,274

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Ben Gordon - Coordinator of Distance Learning Services</td>
<td>1</td>
<td>$6,274</td>
<td>$6,274</td>
<td>1</td>
<td>$6,186</td>
<td>$6,186</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Necessary for the efficient operation and management of the Distance Learning Dept

| Total (Year One) Proposed Cost | $6,274 | $6,186 |
| Total (Year One) Cost | $6,274 | $6,186 |

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-20020  
**Budget Amount:** $7,391

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Ben Gordon - Coordinator of Distance Learning Services</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Necessary for the efficient operation and management of the Distance Learning Dept.

| Total (Year One) Proposed Cost | $7,391 | $6,787 |
| Total (Year One) Cost         | $7,391 | $6,787 |

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven

**GL Code:** 500203   FICA

**Account Number:** 11-00-20020

**Budget Amount:** $1,840

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cynthia Humphrey - PT ITV Lab Assistant</td>
<td>1</td>
<td>$582</td>
<td>$582</td>
<td>1</td>
<td>$582</td>
<td>$582</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for the efficient operation of the Distance Learning Dept. Based on a 52 week year as department remains operational during the winter session</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Dawn Tutor - Swing Shift Technician</td>
<td>1</td>
<td>$738</td>
<td>$738</td>
<td>1</td>
<td>$738</td>
<td>$738</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for the efficient operation of the Distance Learning Dept during evening support. Based on a 52 week year as department remains operational during the winter session</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Ben Gordon - Coordinator of Distance Learning Services</td>
<td>1</td>
<td>$520</td>
<td>$520</td>
<td>1</td>
<td>$520</td>
<td>$520</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for the efficient operation and management of the Distance Learning Dept</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $1,840 | $1,840 |
| Total (Year One) Cost         | $1,840 | $1,840 |
### Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven

**GL Code:** 510000  Office Supplies

**Account Number:** 11-00-20020

**Budget Amount:** $826

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cases of paper</td>
<td>4</td>
<td>$39</td>
<td>$156</td>
<td>4</td>
<td>$39</td>
<td>$156</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Reducing quantity from 5 to 4 cases of paper. Continuing to reduce our paper use by printing to the copy machine more. Paper is used for ITV classroom fax machines. $39 is current price.

| High     | Copier Copy Charges          | 1                  | $100                    | $100                 | 1                 | $100                    | $100                | No        |

**Justification:** Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X $0.01 (Copying Cost) = $100.00 (Cost still less than previous fiscal year)

| High     | Copier Paper Cost            | 1                  | $70                     | $70                  | 1                 | $70                     | $70                 | No        |

**Justification:** Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X $0.007 (Copier paper cost) = $70.00 (Cost still less than previous fiscal year)

| High     | Misc Classroom Supplies      | 1                  | $500                    | $500                 | 1                 | $500                    | $500                | No        |

**Justification:** Used to replenish perishables in the ITV classrooms as well as in the Distance Learning Office. Same as budget last year, includes our classroom fax toner into the misc classroom supplies budget (without raising the $500 number).

| Total (Year One) Proposed Cost | $826  |
| Total (Year One) Cost         | $826  |
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**Account Number:** 11-00-20020  
**GL Code:** 510005 Postage  
**Budget Amount:** $100

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>General Postage</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Same as budgeted last year. Used to cover postal cost for mailing items to off campus locations, high schools involved in dual credit ITV classes, and RMA of equipment. Usage varies based on demand.

**Total (Year One) Proposed Cost**  
$100

**Total (Year One) Cost**  
$100
### Budget Account: Distance Learning Support - Atwood, Steven

**GL Code:** 510103 Technology Equipment

**Account Number:** 11-00-20020

**Budget Amount:** $43,881

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Upgrade ITV Splitter Cables</td>
<td>9</td>
<td>$15</td>
<td>$135</td>
<td>9</td>
<td>$15</td>
<td>$135</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Polycom VSX Microphone Cable</td>
<td>1</td>
<td>$37</td>
<td>$37</td>
<td>1</td>
<td>$37</td>
<td>$37</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>S-Video Switcher (Replacement + Spare)</td>
<td>2</td>
<td>$15</td>
<td>$30</td>
<td>2</td>
<td>$15</td>
<td>$30</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>P212 ITV Equipment Upgrade</td>
<td>1</td>
<td>$32,181</td>
<td>$32,181</td>
<td>1</td>
<td>$32,181</td>
<td>$32,181</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
</tr>
<tr>
<td>---------</td>
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<td>----------------------</td>
<td>------------------</td>
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<td>----------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Medium</td>
<td>DVR HDD/DVD Burner - Replace VHS Recording</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td>Device needed to access feasibility of replacing VHS recordings of ITV classes. Currently we record in VHS, then transfer the recording to DVD, which is a lower quality and time consuming. Recording straight to DVD sometimes fails and cannot recover data. Other times where DVDs fail we must record DVD back to VHS, then back to DVD, which causes poor audio/video quality. This device will allow us to record to the built in HDD, then burn the recording to a DVD. If a DVD fails, we can retry with a new DVD.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Final Cut Pro - Camera recording to DVD</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td>The Final Cut Pro software will allow us to easily burn video camera recording to DVDs. DVDs will be playable on DVD players and PCs. We are occasionally asked to burn a DVD of a recording and do not own appropriate software to fulfill the request in a timely manner. This software would enable us to create the DVDs in a shorter amount of time. Software will have other purposes other than burning video camera recordings.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Upgrade 32&quot; CRT to LED TVs in ITV Classrooms</td>
<td>12</td>
<td>$904</td>
<td>$10,848</td>
<td>12</td>
<td>$904</td>
<td>$10,848</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td>Upgrade all existing 32&quot; CRT TVs in use to 55&quot; LED TVs. Poor quality and expect more of these older TVs to fail in this next budget year. In FY14, $7,124 was approved for ITV upgrades, but was not used because a grant was ending, and equipment from that grant was used for partial ITV upgrades. 55&quot; LED LG HDTV = $748 Ceiling TV mount = $100 S-video to HDMI converter = $50 3ft HDMI cable = $6 Total = $904 Porter Blg Rm P212 - 1 front tv / 2 rear tvs Porter Blg Rm P104 - 1 front tv / 2 rear tvs Malden - 2 rear tvs Kennett - 2 rear tvs Sikeston Rm 102 - 2 rear tvs (New building with old TVs?) Sikeston Rm 105 - 2 rear tvs (New building with old TVs?)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost** | $43,881 | $43,231

**Total (Year One) Cost** | $43,881 | $43,231

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**Account Number:** 11-00-20020  
**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $390

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Shared Vidyo Line (3 user, recurring cost)</td>
<td>1</td>
<td>$390</td>
<td>$390</td>
<td>1</td>
<td>$390</td>
<td>$390</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This is an annual recurring cost of Vidyo Teleconferencing software for 3 accounts and 3 computer installs. Software used for emergencies where current dated equipment fails (and no spares available), or no ITV classroom are available to use to join a conference.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$390</th>
<th>$390</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$390</td>
<td>$390</td>
</tr>
</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**GL Code:** 510211  Software Licensing Fees  
**Account Number:** 11-00-20020  
**Budget Amount:** $23,202

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td><strong>Blackboard License (year three)</strong></td>
<td>1</td>
<td>$23,202</td>
<td>$23,202</td>
<td>1</td>
<td>$23,202</td>
<td>$23,202</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Current Blackboard license is due annually in December. License renewal required for continued use of Blackboard software. This is year three of the three year contract. Will make plans to negotiate new contract in Fall 2014.

**Total (Year One) Proposed Cost** $23,202  
**Total (Year One) Cost** $23,202
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-20020  
**Budget Amount:** $6,545

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>TrendNet Consortium membership fee</td>
<td>1</td>
<td>$6,500</td>
<td>$6,500</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Three Rivers College is a member of Trendnet. Dues paid on Jan 1st of each year. There is a possibility that fees will increase this year but there is no way of knowing how much, so will budget for $6500 (same as last budget year) assuming worst case. (Potential Price Increase)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Missouri Distance Learning Association membership fee</td>
<td>1</td>
<td>$45</td>
<td>$45</td>
<td>1</td>
<td>$45</td>
<td>$45</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Membership in the MODLA provides vital information on distance learning activities in the state.</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $6,545 | $5,045 |
| Total (Year One) Cost         | $6,545 | $5,045 |
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-20020  
**Budget Amount:** $1,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015 (Year One) Enhanced</td>
<td>Medium Bb Learn Integrations Framework Online Course</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This training will allow me to more effectively use the data I receive from the Colleague (Datatel) system to enroll students into their Blackboard courses. I plan to use this training to further my goal of quicker student enrollments into the Blackboard system, relieving organizational time used in answering questions (Where is the class I enrolled in? Why is this class still showing up? etc) whereas this time could be used to help additional students complete registration and academic planning by Three Rivers staff.

Similar training was proposed last year, but not funded. I believe this training will be most beneficial.

<table>
<thead>
<tr>
<th>Total (Year One) Enhanced Cost</th>
<th>$1,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$1,500</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**Account Number:** 11-00-20020  
**GL Code:** 510904  
**Budget Amount:** $540

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone use charges</td>
<td>6</td>
<td>$90</td>
<td>$540</td>
<td>6</td>
<td>$90</td>
<td>$540</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Budgetting for six months of pots telephone use. Price based on FY14 use. Distance Learning office has moved to VoIP. In the process of moving fax machine use from pots lines to VoIP.

| Total (Year One) Proposed Cost | $540 | $540 |
| Total (Year One) Cost         | $540 | $540 |
## Detailed Budget Summary

**Budget Account:** Distance Learning Support - Atwood, Steven  
**Account Number:** 11-00-20020  
**GL Code:** 510905  Fuel  
**Budget Amount:** $2,016

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low</td>
<td>Monthly trip to high schools serviced by ITV</td>
<td>12</td>
<td>$56</td>
<td>$672</td>
<td>0</td>
<td>$56</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> To evaluate and assist all high schools serviced by ITV support and familiarize ourselves with their equipment. 12 High School trips - 12 trips x 100 miles roundtrip x $0.56 per mile</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$672</td>
<td></td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>12 Satellite campus visits - 12 trips x 200 miles roundtrip x $.56 per mile</td>
<td>1</td>
<td>$1,344</td>
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<td>0</td>
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<td></td>
<td><strong>Justification:</strong> Trips will be used to maintain ITV equipment, and to provide training as needed. 12 trips x 200 miles roundtrip x $.56 per mile</td>
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Print Date: Wednesday, October 22, 2014
## Budget Account: Technology & Computer Services - Atwood, Steven

**GL Code:** 500000  Salaries - Professional Staff

**Account Number:** 11-00-44000

**Budget Amount:** $313,515

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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>Technician for Remote site support and expansion</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>No</td>
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**Justification:**
Expansion in the last year and expected expansion for the upcoming year will cause remote support needs to almost rival the technology needs for the main campus, yet we allocate much less resources to it. As we are already at capacity, human resources wise, we need to add this position. I consider it necessary in order to ensure we are able to open and expand site within the timeframe desired, as well as ensure that we are able to resolve technical support needs for new and existing sites.

I tentatively plan to base this technician at the new Sikeston location, but the position would not be considered Sikeston’s technician but would be responsible for providing technical support for all locations other than the South and Main campus. However, I may choose to base the technician at the main campus. Either way, the position would report directly to the Director of Computer Services.

The labor costs alone for us to self-install just the master classrooms for the two buildings that are being constructed this year are over $60,000 if we outsource it. We save that money if we perform the installs ourselves, but has an cost of over 60 days of two technician's time. The money is better spent on adding this technician spot, then spending a higher amount to the vendor to perform the installs.

It should be noted that when Three Rivers began service offerings at other locations, the plan was to hire a technician to service those locations. Now, it is becoming a necessity as we continue to expand.

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<thead>
<tr>
<th><strong>Total (Year One) Enhanced Cost</strong></th>
<th>$30,000</th>
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| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | Cole Allen - Network Administrator | 1 | $61,500 | $61,500 | 1 | $61,500 | $61,500 | No |

**Justification:** Position necessary to support proper functioning of college network systems.

| High | Jesse Vaughn - Assistant Network Administrator | 1 | $50,225 | $50,225 | 1 | $50,225 | $50,225 | No |

**Justification:** Necessary position to support computer and network systems.

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Print Date: Wednesday, October 22, 2014
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<td>$66,625</td>
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<td>1</td>
<td>$66,625</td>
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<tr>
<td></td>
<td>Justification: Position necessary to provide leadership function for overall computer services at the college</td>
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<td>$30,750</td>
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<tr>
<td>High</td>
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<td>1</td>
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<tr>
<td>High</td>
<td>Joel Wood - Project Technician</td>
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<td>1</td>
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<td>Justification: Necessary position to perform technical work in implementing College projects. Also will assist as needed to support computer and network systems.</td>
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| Total (Year One) Proposed Cost | $283,515 |
| Total (Year One) Cost         | $313,515 |
## Detailed Budget Summary

**Budget Account:** Technology & Computer Services - Atwood, Steven  
**GL Code:** 500002   Salaries - PT Support Staff  
**Account Number:** 11-00-44000  
**Budget Amount:** $17,313

### 2014-2015 (Year One) Enhanced

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<tr>
<td>High</td>
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**Justification:** We may need this money for part time labor depending on final deadlines for opening of the new buildings. Due to the size of the buildings, and dependent on the time we are given, it would be wise to set this money back.

We will not use this money unless demand and tight deadlines require it.

**Total (Year One) Enhanced Cost**  
$10,000

### 2014-2015 (Year One) Proposed

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**Justification:**

**Total (Year One) Proposed Cost**  
$7,313

**Total (Year One) Cost**  
$17,313
### 2014-2015 (Year One) Enhanced

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<td>Technician for Remote site support and expansion</td>
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<td>Justification: Necessary in order to properly maintain and upgrade existing secondary campus locations</td>
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### 2014-2015 (Year One) Proposed

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<tr>
<td>High</td>
<td>Jesse Vaughn - Assistant Network Administrator</td>
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<tr>
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<tr>
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<td>Joel Wood - Project Technician</td>
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<td>$7,314</td>
<td>$7,314</td>
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**Total (Year One) Proposed Cost**

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**Total (Year One) Cost**

**Total (Year One) Proposed Cost**

**Total (Year One) Cost**

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Print Date: Wednesday, October 22, 2014
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<th>Priority</th>
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<tbody>
<tr>
<td>High</td>
<td>Technician for Remote site support and expansion</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
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<td>$6,787</td>
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<td>Total (Year One) Enhanced Cost</td>
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<td>$6,787</td>
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<td>High</td>
<td>Cole Allen - Network Administrator</td>
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<td>High</td>
<td>Jesse Vaughn - Assistant Network Administrator</td>
<td>1</td>
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<td>Joel Wood - Project Technician</td>
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### 2014-2015 (Year One) Enhanced

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<tbody>
<tr>
<td>High</td>
<td>Technician for Remote site support and expansion</td>
<td>1</td>
<td>$435</td>
<td>$435</td>
<td>1</td>
<td>$435</td>
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<td><strong>Justification:</strong> Necessary in order to properly maintain and upgrade existing secondary campus locations</td>
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<tr>
<td>High</td>
<td>Part Time Labor FICA - for new building installation</td>
<td>1</td>
<td>$765</td>
<td>$765</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We may need this money for part time labor depending on final deadlines for opening of the new buildings. Due to the size of the buildings, and dependent on the time we are given, it would be wise to set this money back. We will not use this money unless demand and tight deadlines require it.</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### Total (Year One) Enhanced Cost

<table>
<thead>
<tr>
<th></th>
<th>Requested</th>
<th>Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$1,200</td>
<td>$435</td>
</tr>
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</table>

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cole Allen - Network Administrator</td>
<td>1</td>
<td>$892</td>
<td>$892</td>
<td>1</td>
<td>$892</td>
<td>$892</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Jesse Vaughn - Assistant Network Administrator</td>
<td>1</td>
<td>$728</td>
<td>$728</td>
<td>1</td>
<td>$728</td>
<td>$728</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Mike Willcut - Technology &amp; Computer Services</td>
<td>1</td>
<td>$455</td>
<td>$455</td>
<td>1</td>
<td>$455</td>
<td>$455</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Dustin Midyett - Technology &amp; Computer Services</td>
<td>1</td>
<td>$446</td>
<td>$446</td>
<td>1</td>
<td>$446</td>
<td>$446</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Joel Wood - Project Technician</td>
<td>1</td>
<td>$624</td>
<td>$624</td>
<td>1</td>
<td>$624</td>
<td>$624</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Steve Atwood - Director of Technology &amp; Computer Services</td>
<td>1</td>
<td>$966</td>
<td>$966</td>
<td>1</td>
<td>$966</td>
<td>$966</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Ethan Ward, Swing Shift Technician</td>
<td>1</td>
<td>$559</td>
<td>$559</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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### Total (Year One) Proposed Cost

<table>
<thead>
<tr>
<th></th>
<th>Requested</th>
<th>Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$4,670</td>
<td>$4,111</td>
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### Total (Year One) Cost

<table>
<thead>
<tr>
<th></th>
<th>Requested</th>
<th>Approved</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>$5,870</td>
<td>$4,546</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Technology & Computer Services - Atwood, Steven  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-44000  
**Budget Amount:** $378

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Copier Copying Cost</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Charges for use of copier to make copies. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X $0.01 (Copying Cost) = $100.00 (Cost still less than previous fiscal year)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Copier Paper Cost</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Charges for paper used in copier. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X $0.007 (Copying Cost) = $70.00 (Cost still less than previous fiscal year)</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Paper (Case)</td>
<td>2</td>
<td>$39</td>
<td>$78</td>
<td>2</td>
<td>$39</td>
<td>$78</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Minor printing and printing maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Misc. Office Supplies</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> For day to day replacement of misc. items such as pens, staples, etc.</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th><strong>Total (Year One) Proposed Cost</strong></th>
<th>$378</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$378</td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
</tr>
<tr>
<td>----------</td>
<td>---------------------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>High</td>
<td>Equipment shipments, RMAs</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> For shipping equipment returns, computers, etc. Hard to quantify because it's directly related to the size and type of the parts/equipment that Three Rivers must ship back at it's own cost.</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$200</td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$200</td>
</tr>
</tbody>
</table>
**Detailed Budget Summary**

**Budget Account:** Technology & Computer Services - Atwood, Steven  
**Account Number:** 11-00-44000

**GL Code:** 510101  Improvement & Expansion  
**Budget Amount:** $20,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>New Technologies research and testing, expansion of services</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**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.

| Total (Year One) Proposed Cost | $20,000 |
| Total (Year One) Cost         | $20,000 |
### Detailed Budget Summary

**Budget Account:** Technology & Computer Services - Atwood, Steven  
**Account Number:** 11-00-44000  
**GL Code:** 510102  Software  
**Budget Amount:** $3,570

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Acronis Backup and recovery software for 2 additional servers</td>
<td>2</td>
<td>$900</td>
<td>$1,800</td>
<td>2</td>
<td>$900</td>
<td>$1,800</td>
<td>No</td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Justification: &quot;Acronis Backup &amp; Recovery 11.5 Virtual Edition Hyper-V with UR 1-9 &amp; 1 yr maintenance&quot; is the product we use to backup critical servers. We need 2 additional licenses to adequately backup production servers.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>NOTE: Approved last year, but never purchased.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Respondus LockDown Browser</td>
<td>1</td>
<td>$1,770</td>
<td>$1,770</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Justification: Purchase 30 copies of Respondus LockDown Browser &quot;Lab Pack&quot; license for use in the ARC transitional testing lab.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>The new emporium model requires that students pre and post test in each module. To maintain some integrity of the course, we require that all testing be taken in the lab setting. The lab is currently structured where the testing area is not continually supervised. Although there is always several instructors in the lab, they are unable to stay in the testing area the entire time. As a result we have had several occasions where we have found cheating to be taking place in the lab. Students have learned to open up math software that will work the test problems and give them the correct answers to enter for their test. Since the lab is not continually supervised students are able to hide the screen with the software before we can catch them in the program. The lock down browser would take away this mode of cheating.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>30 copies @ $59 each = $1,770</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Licensed softare runs from August 1st to July 31st each fiscal year.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Cost compared to &quot;Campus-wide&quot; pricing fro LockDown Browser:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FTE range of 2,501 to 5,000 students = $3,145</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Recommended that software only be installed on campus machines with either licensing options.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Total (Year One) Enhanced Cost</td>
<td>$3,570</td>
<td>$1,800</td>
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<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td>$3,570</td>
<td>$1,800</td>
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</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### Budget Account: Technology & Computer Services - Atwood, Steven

**GL Code:** 510103 Technology Equipment

**Account Number:** 11-00-44000

**Budget Amount:** $53,800

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#### 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>XXXX Eastern Campus - Security Infrastructure (Emailed chuck) XXXX</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Security Infrastructure: Security Cameras, DVR, and cabling - budgeted by Chuck Stratton. Fire Alarm System - POTs lines needed = Outdoor Emergency Phones - POTs lines needed = Elevator Phone - POTs lines needed = 4/25/2014 - emailed Chuck for number of POTs lines needed. Locking door mechanisms needed =</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>XXXX HSS Building - Security Infrastructure (waiting on Chuck) XXXX</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Security Infrastructure: Security Cameras, DVR, and cabling - budgeted by Chuck Stratton. Fire Alarm System - POTs lines needed = Outdoor Emergency Phones - POTs lines needed = Elevator Phone - POTs lines needed = 4/25/2014 - emailed Chuck for number of POTs lines needed. Locking door mechanisms needed =</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>A101 &amp; A102 combined for meetings - VGA Splitter &amp; Cable</td>
<td>1</td>
<td>$60</td>
<td>$60</td>
<td>1</td>
<td>$60</td>
<td>$60</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Requesting powered VGA splitter and VGA cable for A101 and A102. Equipment will be used to duplicate the PC image from A101's smart board to A102's smart board for faculty meetings where the divider is opened. Monoprice 2-Way VGA Splitter = $30 50ft VGA Cable = $30 Total = $60</td>
<td></td>
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</tr>
</tbody>
</table>

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Print Date: Wednesday, October 22, 2014
<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>UPS Server Backup - Off Campus Centers</td>
<td>7</td>
<td>$320</td>
<td>$2,240</td>
<td>7</td>
<td>$320</td>
<td>$2,240</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> UPS backup for all off campus center servers.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>APC SMC1500 Smart-UPS 900 Watts/1500 VA Input 120V/Output 120-Volt Interface Port USB with Uninterrupted Power Supply</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><a href="http://www.amazon.com/APC-SMC1500-Smart-UPS-Interface-Uninterrupted/dp/B007ZT2KKM/ref=sr_1_17?ie=UTF8&amp;qid=1399066372&amp;sr=1-17&amp;keywords=UPS">http://www.amazon.com/APC-SMC1500-Smart-UPS-Interface-Uninterrupted/dp/B007ZT2KKM/ref=sr_1_17?ie=UTF8&amp;qid=1399066372&amp;sr=1-17&amp;keywords=UPS</a></td>
<td>$320ea x 7 = $2240</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Justification: UPS backup for all off campus center servers.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>locations: Ken, sik, mal, dex, nm, piedmont, and ws</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Network 48 port patch panels</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This will enable us to better secure key network locations.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>There are currently 12 locations we'd like to work on this year.</td>
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</tr>
<tr>
<td></td>
<td>NOTE: Funded last year, but never purchased.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Network racks</td>
<td>12</td>
<td>$300</td>
<td>$3,600</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This will enable us to better secure key network locations.</td>
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<tr>
<td></td>
<td>There are currently 12 locations we'd like to work on for this year.</td>
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<td></td>
<td>NOTE: Funded last year, but never purchased.</td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td></td>
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<td>$7,100</td>
</tr>
</tbody>
</table>

| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High   | Maintenance - General equipment repair and replacement                        | 1                  | $40,000                 | $40,000              | 1                 | $40,000                | $40,000             | No        |
|         | **Justification:** Used to repair/replace existing equipment as it breaks.   |                    |                         |                      |                   |                        |                     |           |
| Medium  | Computer obsolescence plan                                                   | 10                 | $670                    | $6,700               | 10                | $670                   | $6,700              | No        |
|         | **Justification:** This ensures that all employees are using computers that are able to run current software packages at a reasonable speed. This will enable us to replace some older machines this year, not all. The plan is to attempt to use medium aged computers from grant replaced labs. |                    |                         |                      |                   |                        |                     |           |
| **Total (Year One) Proposed Cost** | $46,700 | $46,700 |

<p>| <strong>Total (Year One) Cost</strong> | $53,800 | $49,000 |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>AT&amp;T Data and Phone Circuits</td>
<td>1</td>
<td>$68,000</td>
<td>$68,000</td>
<td>1</td>
<td>$68,000</td>
<td>$68,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> VoIP Phone circuit - calculated at 150 connections (currently 100). $37,692 (VoIP portion), Data Circuit $30k annual. some fluctuation in fees/taxes/surcharges make exact amount more difficult, but this should cover.</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Dexter Primary Wireless Internet connection</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Provides 10 MB wireless internet access for Dexter campus. Not as good as MOREnet connection because of latency issues, but a lot cheaper and has worked well enough to justify the cost savings.</td>
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</tr>
<tr>
<td>High</td>
<td>Kennett Primary internet access</td>
<td>2</td>
<td>$1,200</td>
<td>$2,400</td>
<td>2</td>
<td>$1,200</td>
<td>$2,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Moved Kennett site to (2) 20/2 MB circuits) supplied by City of Kennett. We have removed the MOREnet circuit in order to cut costs. So far it seems to be working well.</td>
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</tr>
<tr>
<td>High</td>
<td>Malden supplementary internet access</td>
<td>2</td>
<td>$2,400</td>
<td>$4,800</td>
<td>2</td>
<td>$2,400</td>
<td>$4,800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Provides necessary expanded bandwidth to Malden campus (50/5) supplied by NewWave Communications, 2 year contract. ITV still services by Morenet connection as NewWave doesn't appear to be stable enough for ITV yet. 2 Connections - 1 is for regular internet use  Second is for ITV/VoiP/ 3 year contract Each circuit 12 months x $200 = $2400 per circuit</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>MOREnet Fees - router rental, Bandwidth, ITV, databases</td>
<td>1</td>
<td>$65,000</td>
<td>$65,000</td>
<td>1</td>
<td>$59,000</td>
<td>$59,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Provides internet access for all TRC locations, ARC databases, and ITV bridging. Dropped Kennett from Morenet, causing a reduction in pricing. May drop Malden next year, may drop Sikeston.</td>
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</tr>
<tr>
<td>High</td>
<td>Sikeston supplementary internet access</td>
<td>1</td>
<td>$1,064</td>
<td>$1,064</td>
<td>1</td>
<td>$1,064</td>
<td>$1,064</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Provides expanded bandwidth to Sikeston campus (cable 16/2) supplied by Charter Business. As we migrate to new campus, this will change or go away, but am covering expansion in other portion of this budget.</td>
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<tr>
<td>High</td>
<td>South Campus City Cable Internet</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Provides primary internet access for South campus - City Cable - 30/3 We have changed providers 3 times trying to find the best. At this point it is city cable (or New Wave)</td>
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<tr>
<td>High</td>
<td>TRCC.edu domain name</td>
<td>1</td>
<td>$40</td>
<td>$40</td>
<td>1</td>
<td>$40</td>
<td>$40</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for website operation</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>TRCC.xxx domain name renewal</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Holding on to this domain to prevent abuse/misuse of TRCC domain name</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Apperson Service contract renewal</td>
<td>5</td>
<td>$159</td>
<td>$795</td>
<td>5</td>
<td>$159</td>
<td>$795</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Service contract for the 5 Appersons purchased Sep 2011</td>
<td></td>
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<tr>
<td>High</td>
<td>TRCC.edu SSL Wildcard Certificate year 4/5</td>
<td>1</td>
<td>$435</td>
<td>$435</td>
<td>1</td>
<td>$435</td>
<td>$435</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** In year 4 of 5 (so budgeting 1/5 each year until due). This is used to provide HTTPS services on TRC web accessible servers include Blackboard and our mail servers.  

Budgeted $160 for first 3 years, but price has increased to $269.99 annually, therefore, have budgeted 3x160=480. New total 5 year cost will be 5 x $269.99 = $1349.95, leaving a total remaining of $1349.95 - $480 = 869.95. prorated over next two years is 434.98. this will allow us to have the full amount when it's due (unless the price changes)  |
| Medium   | TRCCNetwork Premium Skype account                                            | 12                 | $10                     | $120                 | 12                | $10                   | $120               | No        |
|          | **Justification:** Premium account used for adhoc conferences and interviews |
| High     | Raidersathletics.com domain name renewal                                     | 1                  | $15                     | $15                  | 1                 | $15                   | $15                | No        |
|          | **Justification:** Used for sports website                                   |
| High     | Formax Automated Folder-Sealer 12 Month Service Contract                     | 1                  | $1,180                  | $1,180               | 1                 | $1,180                | $1,180             | No        |
|          | **Justification:** Vendor normally adds 5% increase to the annual maintenance contract.  |
| High     | New Madrid Internet Aces                                                    | 12                 | $115                    | $1,380               | 12                | $115                  | $1,380             | No        |
|          | **Justification:** 50/5 connection - Charter                                 |
|          | Necessary utility for operation of the site                                  |
| High     | Willow Springs Internet Access and POTS line                                 | 12                 | $220                    | $2,640               | 12                | $220                  | $2,640             | No        |
|          | **Justification:** $198.95 before taxes and surcharges plus $220 x 12       |
|          | Higher because first year discount goes away. Also vendor noted we're paying several late fees on this.  

2 10M/896k connections, with 1 Phone line, unlimited long distance. |
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total (Year One) Proposed Cost</td>
<td></td>
<td></td>
<td>$151,169</td>
<td></td>
<td></td>
<td>$145,169</td>
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<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td></td>
<td></td>
<td>$151,169</td>
<td></td>
<td></td>
<td>$145,169</td>
<td></td>
</tr>
</tbody>
</table>
### Budget Account: Technology & Computer Services - Atwood, Steven

#### GL Code: 510211  Software Licensing Fees

#### Account Number: 11-00-44000

#### Budget Amount: $106,483

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Acronis Backup and Recovery software license renewal</td>
<td>13</td>
<td>$250</td>
<td>$3,250</td>
<td>13</td>
<td>$250</td>
<td>$3,250</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for backup operations of physical servers</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Adobe 2 year upgrade protection</td>
<td>1</td>
<td>$1,800</td>
<td>$1,800</td>
<td>1</td>
<td>$1,800</td>
<td>$1,800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Due July 1 - Adobe 2 year Upgrade protection Year 2 of 2. Total amount is $3600. Budgeted $1800 last year. Budgeting $1800 this year. Note: Adobe may be changing their entire pricing and upgrade model, which will impact us severely in the future. It is possible that perpetual licenses will be going away and that annual license fees will rise significantly. Total of 31 copies of Adobe Acrobat Pro and 30 copies of Photoshop.</td>
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<tr>
<td>High</td>
<td>Barracuda Spam filtering</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Provides email spam and malware filtering for employees and students. Bill not due this year, we are in year 4 of a 5 year billing cycle. This will set aside 1/5 of the anticipated renewal price (1/5 was also budgeted for the previous fiscal years per year).</td>
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<tr>
<td>High</td>
<td>Blackbaud donor software</td>
<td>1</td>
<td>$8,280</td>
<td>$8,280</td>
<td>1</td>
<td>$8,280</td>
<td>$8,280</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Research Points Essentials Subscription - Raiser's Edge - (Analytics) Address Finder - Raiser’s Edge is a program that we keep all donor information and any gifts we pay receive. Address Accelerator helps us find people and update their contact information. Research Point helps us find out about our donors giving statuses. Used by Hspeers, Eparks Due in Sept 2014. Based on quote from vendor.</td>
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</tr>
<tr>
<td>High</td>
<td>Blackboard Connect fees</td>
<td>1</td>
<td>$8,325</td>
<td>$8,325</td>
<td>1</td>
<td>$8,325</td>
<td>$8,325</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual fees for Text, Voice, and email mass notification system. Based on up to 4500 contacts. Confirmed price with vendor, qty with Dr. T. office</td>
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</tr>
<tr>
<td>High</td>
<td>CourseEval annual recurring</td>
<td>1</td>
<td>$8,250</td>
<td>$8,250</td>
<td>1</td>
<td>$8,250</td>
<td>$8,250</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual recurring cost for CourseEval - Year 4 pricing (10% increase from last year)</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>FATS Inventory Control System Premium Support</td>
<td>1</td>
<td>$799</td>
<td>$799</td>
<td>1</td>
<td>$799</td>
<td>$799</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Premium support - Tech support includes up to 8 email and telephone incidents for the FATS product during business hours, eastern time.</td>
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</tr>
<tr>
<td>High</td>
<td>Image Now annual recurring fee</td>
<td>1</td>
<td>$20,496</td>
<td>$20,496</td>
<td>1</td>
<td>$20,496</td>
<td>$20,496</td>
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<tr>
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<td><strong>Justification:</strong> Image Now annual recurring fee</td>
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</tr>
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Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Microsoft Campus Agreement Software Licensing</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Microsoft Campus Agreement Software Licensing -- Used for our Microsoft software licenses, including server OS, Desktop OS, Lync, and Office products. Prices are based on employee and student FTEs and will rise as those do. Keeping the same as last year in order to cover potential fte and price increases. Normally consists of two separate payments during the year.</td>
</tr>
<tr>
<td><strong>Requested Quantity</strong></td>
<td>1</td>
</tr>
<tr>
<td><strong>Requested Cost Per Item</strong></td>
<td>$35,000</td>
</tr>
<tr>
<td><strong>Requested Total Cost</strong></td>
<td>$35,000</td>
</tr>
<tr>
<td><strong>Approved Quantity</strong></td>
<td>1</td>
</tr>
<tr>
<td><strong>Approved Cost Per Item</strong></td>
<td>$35,000</td>
</tr>
<tr>
<td><strong>Approved Total Cost</strong></td>
<td>$35,000</td>
</tr>
<tr>
<td><strong>Classroom</strong></td>
<td>No</td>
</tr>
</tbody>
</table>

| **High** | React Password reset software Annual |
| **Justification:** | Necessary for self-serve password reset functionality (7000 user license) Note: Beginning February 1, 2014 annual lease fee shall not increase by more than 10% over $2,500.00. Thereafter, annual lease fees shall not increase by more than 10% over prior year’s annual lease fee paid. |
| **Requested Quantity** | 1 |
| **Requested Cost Per Item** | $3,025 |
| **Requested Total Cost** | $3,025 |
| **Approved Quantity** | 1 |
| **Approved Cost Per Item** | $3,025 |
| **Approved Total Cost** | $3,025 |
| **Classroom** | No |

| **High** | SoftChalk Annual Maintenance Fee |
| **Justification:** | Annual Maintenance fee for the SoftChalk 7 product. We currently have a perpetual license for this version of the software that cost $12,500. Gold Support Maintenance includes: (1) Day of Onsite Training, (2) Hands on Web Conference sessions, Technical support, SoftChalk authoring software Updates and Upgrades (new versions), (1) Private Introduction Training session and unlimited access to public SoftChalk Short Course sessions. Yearly and Multi Year support will be billed annually one month prior to coverage expiration to prevent termination of coverage. |
| **Requested Quantity** | 1 |
| **Requested Cost Per Item** | $4,725 |
| **Requested Total Cost** | $4,725 |
| **Approved Quantity** | 1 |
| **Approved Cost Per Item** | $4,725 |
| **Approved Total Cost** | $4,725 |
| **Classroom** | No |

| **High** | Strategic Planning Sever licensing SPOL annual recurring fee |
| **Justification:** | Strategic Planning Sever licensing SPOL annual recurring fee - 100 users |
| **Requested Quantity** | 1 |
| **Requested Cost Per Item** | $2,999 |
| **Requested Total Cost** | $2,999 |
| **Approved Quantity** | 1 |
| **Approved Cost Per Item** | $2,999 |
| **Approved Total Cost** | $2,999 |
| **Classroom** | No |

| **High** | Vendprint Licensing/Maintenance Fees |
| **Justification:** | Vendprint Licensing/Maintenance Fees |
| **Requested Quantity** | 1 |
| **Requested Cost Per Item** | $2,600 |
| **Requested Total Cost** | $2,600 |
| **Approved Quantity** | 1 |
| **Approved Cost Per Item** | $2,600 |
| **Approved Total Cost** | $2,600 |
| **Classroom** | No |

| **High** | Papercut software licensing fees for copy machines |
| **Justification:** | Annual Licensing fees for Papercut server software and embedded copy machine software. This number will go up based on total number of copy machines in use. |
| **Requested Quantity** | 1 |
| **Requested Cost Per Item** | $2,200 |
| **Requested Total Cost** | $2,200 |
| **Approved Quantity** | 1 |
| **Approved Cost Per Item** | $2,300 |
| **Approved Total Cost** | $2,300 |
| **Classroom** | No |

| **High** | MediaLink software support xxxxxxxxxx |
| **Justification:** | Needed for upgrades and support for MediaLink systems. |
| **Requested Quantity** | 1 |
| **Requested Cost Per Item** | $1,200 |
| **Requested Total Cost** | $1,200 |
| **Approved Quantity** | 0 |
| **Approved Cost Per Item** | $1,200 |
| **Approved Total Cost** | $0 |
| **Classroom** | No |

| **High** | recurring software charges for Media Link |
| **Justification:** | Waiting final quote from Alan Hedrick. calculating $1200 until then. |
| **Requested Quantity** | 1 |
| **Requested Cost Per Item** | $1,134 |
| **Requested Total Cost** | $1,134 |
| **Approved Quantity** | 1 |
| **Approved Cost Per Item** | $1,134 |
| **Approved Total Cost** | $1,134 |
| **Classroom** | No |

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td></td>
<td><strong>Justification:</strong> recurring software charges for Media Link, the monitors we use to keep students informed about college events, programs, registration, etc.**</td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$106,483</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$106,483</td>
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Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven
GL Code: 510904  Telephone

Account Number: 11-00-44000
Budget Amount: $2,160

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Pot telephone lines</td>
<td>6</td>
<td>$160</td>
<td>$960</td>
<td>6</td>
<td>$160</td>
<td>$960</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Pot telephone lines</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Per Charlotte, merely budgeting 6 months at last years budget amount. Should be practically no real POTS line charges for T&amp;CS as they are all on VoIP.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>On-call cell phone</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual charge for Director of Computer Services on-call cell phone. Necessary for emergency notifications of problems 24/7</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>Total (Year One) Proposed Cost</td>
<td>$2,160</td>
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<td>$2,160</td>
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</tr>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Technology & Computer Services - Atwood, Steven  
**GL Code:** 510905 Fuel  
**Account Number:** 11-00-44000  
**Budget Amount:** $3,200

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Fuel charges for assigned vehicle</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for trips to off-campus locations. Was reduced from 2400 to 1200 the previous budget, but requesting to be approved at 2400 in anticipation of increased trips. I am including Distance Learning trips to high schools in this request, since this is the vehicle they will use also. Note: fuel usage was lower than anticipated last fy becuase I cancelled Distance Learning trips and reduced offcampus trips to once weekly. I anticipate support costs for the centers will need to be at least doubled, and possibly tripled. Because of the addition of Sikeston, I will leave these costs at $2400 and see how it plays out. If the technician for secondary locations position is created, this could be a higher cost, probably adding $600 or more to this $2400, so please adjust this number if the technician slot is approved.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Fuel charges for Porter generator</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for generator operation to supply backup power for specific critical systems The generator in Admin is supplied by a Gas line, so not budgeted by me 1 500 gallon tank filled to 80% = 400 gal @ $2 per gallon = $800 (actual ppg is 1.949 on 1 May 2014)</td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$3,200  
**Total (Year One) Cost**  
$3,200
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<th>Priority</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Utility Vehicle</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

2014 Kawasaki Mule 600

To replace the broken technology golf cart. This higher quality gas version is similar to the vehicle that the maintenance department has used with success. For on-campus technician use, moving of computers, monitors, multi media devices and other various day to day technology equipment.

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Light Duty Truck</td>
<td>0</td>
<td>$18,457</td>
<td>$0</td>
<td>0</td>
<td>$18,457</td>
<td>$0</td>
<td>No</td>
</tr>
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</table>

**Justification:**

Ford F-150 XL, 4x2, Extended Cab, Flex Fuel
http://archive.oa.mo.gov/purch/cgi/display.cgi?contnum=C114074001
Missouri Statewide Contract Number: C114074001

EQUIPMENT INCLUDED IN PRICE:

- 5.0 Liter, V-8 Flexible Fuel Engine 145 Inches Wheelbase
- Six Speed Automatic Transmission 1,870 lbs. Payload
- 7,100 lbs. GVWR Four Wheel Anti-Lock Brakes (ABS)
- 3.31 Rear Axle Ratio Power Steering
- P235/75R17 BSW Tires with Spare Cloth Front and Rear Bench Seats
- Vinyl Floor Coverings Short Bed
- Manufacturer’s Standard Air Conditioning and Heating AM/FM Radio
- Three Sets of Keys (ignition and door locks) Painted/Chrome Rear Step Type Bumper
- AM/FM Stereo Dual Frontal Air Bags
- Manual Windows and Door Locks Side-Impact Air Bags


Available Interior Colors: Steel Gray


For use moving technology personnel and hardware to support remote campus locations. The truck bed allows for oversized equipment, and towing capacity allows for pulling of trailers for additional large equipment. Extended cab version also has the ability to hold more than 2 technicians.
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Purchase UPS backup servers for main campus and all main centers.</td>
<td>1</td>
<td>$5,300</td>
<td>$5,300</td>
<td>1</td>
<td>$5,300</td>
<td>$5,300</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** UPS backup for main campus servers in Poplar Bluff. (expansion)

Tripp Lite SU10000RT3U2TF 10000VA 9000W UPS Smart Online Rackmount 10kVA PDU 208/120V 10U, 30 Outlets

[http://www.amazon.com/Tripp-Lite-SU10000RT3U2TF-10000VA-Rackmount/dp/B000EZ0FJC/ref=sr_1_125?ie=UTF8&qid=1399066838&sr=1-125&keywords=UPS+rack](http://www.amazon.com/Tripp-Lite-SU10000RT3U2TF-10000VA-Rackmount/dp/B000EZ0FJC/ref=sr_1_125?ie=UTF8&qid=1399066838&sr=1-125&keywords=UPS+rack)

$5300

| Total (Year One) Enhanced Cost | $12,300 | $12,300 |
| Total (Year One) Cost          | $12,300 | $12,300 |
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-15-20015  
**Budget Amount:** $42,413

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
| High | Blended Faculty position for English and Math  
**Justification:** 60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.  
We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only $120 a credit hour:  
FY13--$753,120  
FY14--$853,320  
This is a $100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours! | 0 | $35,000 | $0 | 0 | $35,000 | $0 | Yes |
| High | Blended faculty position  
**Justification:** When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen recruitment and retention. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes.  
46 students with full time status--12 credit hours--552 credit hours will be approximately $71,000 in revenue at the facility. | 0 | $35,000 | $0 | 0 | $35,000 | $0 | No |
| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | Matthews, Ann M.  
**Justification:** | 1 | $42,413 | $42,413 | 1 | $42,413 | $42,413 | No |
| **Total (Year One) Enhanced Cost** | | $0 | $0 |
| **Total (Year One) Proposed Cost** | $42,413 | $42,413 |
| **Total (Year One) Cost** | $42,413 | $42,413 |
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-15-20015  
**Budget Amount:** $41,660

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td>High</td>
<td>Part time facilitator at Portageville site</td>
<td>0</td>
<td>$9,526</td>
<td>$0</td>
<td>0</td>
<td>$9,526</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Comparing Spring 14 to Spring 13 head count has dropped by 15 students and credit hours has dropped by 100 credit hours which is an approximate loss of $13,000 dollars in revenue.</td>
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<td></td>
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<tr>
<td></td>
<td>Looking at what we lost from Fall 13 semester to Spring 14 semester--22 students and 213 credit hours--$27,690 possible revenue loss.</td>
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<tr>
<td></td>
<td>Demographics for that area, majority of students will not travel to another facility. Transportation is major factor for them.</td>
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<td></td>
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<tr>
<td></td>
<td>If we had a part time facilitator in the building when the majority of the students are in class they could take care of the students needs and be on site to personal help with the registration, FA questions, advising and planning.</td>
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<td></td>
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<tr>
<td></td>
<td>When I was running the facility 8 years ago our enrollment got as high as 71 students. Having a person there that cares makes a difference in these students lives. I travel to Portageville now to do preregistration about 8 half days a semester. Not enough time that is needed to help the students at this site and try to increase enrollment.</td>
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</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$0</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td>High</td>
<td>Holifield, Demetra I.</td>
<td>1</td>
<td>$20,830</td>
<td>$20,830</td>
<td>1</td>
<td>$20,830</td>
<td>$20,830</td>
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<td><strong>Justification:</strong></td>
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<td></td>
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<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td>High</td>
<td>Turner, Melinda L.</td>
<td>1</td>
<td>$20,830</td>
<td>$20,830</td>
<td>1</td>
<td>$20,830</td>
<td>$20,830</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$41,660</td>
<td>$41,660</td>
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</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$41,660</td>
<td>$41,660</td>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 500200   PSRS Retirement  
**Account Number:** 11-15-20015  
**Budget Amunt:** $7,222

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PSRS for two blended faculty positions in English and Math--Kennett Center</td>
<td>0</td>
<td>$6,147</td>
<td>$0</td>
<td>0</td>
<td>$6,147</td>
<td>$0</td>
<td>Yes</td>
</tr>
</tbody>
</table>
|          | **Justification:** 60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.  
We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only $120 a credit hour: FY13--$753,120 FY14--$853,320  
This is a $100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours! | |
| High     | PSRS--Blended faculty position--Caruthersville | 0 | $6,147 | $0 | 0 | $6,147 | $0 | No |
|          | **Justification:** When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen retention and recruitment. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes.  
46 students with full time status--12 credit hours--552 credit hours will be approximately $71,000 in revenue at the facility. | |

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Matthews, Ann M.</td>
<td>1</td>
<td>$7,222</td>
<td>$7,222</td>
<td>1</td>
<td>$7,134</td>
<td>$7,134</td>
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</tbody>
</table>

| Total (Year One) Enhanced Cost | $0 | $0 |
| Total (Year One) Proposed Cost | $7,222 | $7,134 |
| Total (Year One) Cost | $7,222 | $7,134 |
# Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**Account Number:** 11-15-20015  
**GL Code:** 500201   PEERS Retirement  
**Budget Amount:** $3,872

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Holifield, Demetra I.</td>
<td>1</td>
<td>$1,936</td>
<td>$1,936</td>
<td>1</td>
<td>$1,895</td>
<td>$1,895</td>
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<td>Justification:</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Turner, Melinda L.</td>
<td>1</td>
<td>$1,936</td>
<td>$1,936</td>
<td>1</td>
<td>$1,895</td>
<td>$1,895</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td></td>
<td></td>
<td></td>
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<td>$3,872</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>$3,872</td>
<td></td>
</tr>
</tbody>
</table>
Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**Account Number:** 11-15-20015  
**GL Code:** 500202  Group Insurance Expense  
**Budget Amount:** $22,173

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Group Insurance--Blended Faculty position--Caruthersville</td>
<td>0</td>
<td>$7,391</td>
<td>$0</td>
<td>0</td>
<td>$7,391</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen retention and recruitment. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes.

46 students with full time status--12 credit hours--552 credit hours will be approximately $71,000 in revenue at the facility.

| High     | Group insurance--2 faculty blended positions--English and Math--Kennett Center | 0                  | $7,391                 | $0                   | 0                 | $7,391                 | $0                  | No        |

**Justification:** 60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.

We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only $120 a credit hour: FY13--$753,120  FY14--$853,320

This is a $100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!

### 2014-2015 (Year One) Proposed

| High     | Holifield, Demetra I.                                                       | 1                  | $7,391                 | $7,391               | 1                 | $6,787                 | $6,787              | No        |

**Justification:**

| High     | Matthews, Ann M.                                                            | 1                  | $7,391                 | $7,391               | 1                 | $6,787                 | $6,787              | No        |

**Justification:**

| High     | Turner, Melinda L.                                                          | 1                  | $7,391                 | $7,391               | 1                 | $6,787                 | $6,787              | No        |

**Total (Year One) Enhanced Cost**  
$0  
$0

**Total (Year One) Proposed Cost**  
$22,173  
$20,361

**Total (Year One) Cost**  
$22,173  
$20,361

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Classroom 2014-2015 (Year One)  Enhanced FICA--part time position at Portageville site</td>
<td>0</td>
<td>$729</td>
<td>$0</td>
<td>0</td>
<td>$729</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td>Comparing Spring 14 to Spring 13 head count has dropped by 15 students and credit hours has dropped by 100 credit hours which is an approximate loss of $13,000 dollars in revenue.</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Looking at what we lost from Fall 13 semester to Spring 14 semester--22 students and 213 credit hours--$27,690 possible revenue loss.</td>
<td></td>
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<tr>
<td></td>
<td>Demographics for that area, majority of students will not travel to another facility. Transportation is major factor for them.</td>
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</tr>
<tr>
<td></td>
<td>If we had a part time facilitator in the building when the majority of the students are in class they could take care of the students needs and be on site to personal help with the registration, FA questions, advising and planning.</td>
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<td></td>
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<tr>
<td></td>
<td>When I was running the facility 8 years ago our enrollment got as high as 71 students. Having a person there that cares makes a difference in these students lives. I travel to Portageville now to do preregistration about 8 half days a semester. Not enough time that is needed to help the students at this site and increase enrollment.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Medium</td>
<td>FICA--2 full time faculty blended positions--English and Math--Kennett Center</td>
<td>0</td>
<td>$500</td>
<td>$0</td>
<td>0</td>
<td>$500</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td>60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.</td>
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<tr>
<td></td>
<td>We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only $120 a credit hour: FY13--$753, 120 FY14--$853,320 This is a $100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>FICA--Blended faculty position--Caruthersville</td>
<td>0</td>
<td>$508</td>
<td>$0</td>
<td>0</td>
<td>$508</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
### 2014-2015 (Year One) Enhanced

**Justification:** When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen retention and recruitment. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes.

46 students with full time status--12 credit hours--552 credit hours will be approximately $71,000 in revenue at the facility.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</table>

Total (Year One) Enhanced Cost $0 $0

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Holifield, Demetra I.</td>
<td>1</td>
<td>$1,593</td>
<td>$1,593</td>
<td>1</td>
<td>$1,593</td>
<td>$1,593</td>
<td>No</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Matthews, Ann M.</td>
<td>1</td>
<td>$615</td>
<td>$615</td>
<td>1</td>
<td>$615</td>
<td>$615</td>
<td>No</td>
</tr>
</tbody>
</table>

Total (Year One) Proposed Cost $3,801 $3,801

Total (Year One) Proposed Cost $3,801 $3,801

Total (Year One) Cost $3,801 $3,801
## Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-15-20015  
**Budget Amount:** $3,398

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Office Supplies</td>
<td>1</td>
<td>$3,398</td>
<td>$3,398</td>
<td>1</td>
<td>$3,200</td>
<td>$3,200</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**
- Toner Vendprint--4 X 131=524--Keep the students printing. They pay vendprint dime a copy
- Copy Paper--18 X 38.50=693--Keep the students printing and office copies.
- Toner multifunction printer--271--This is our printer, fax, copy, scanner machine
- Copier charges--average 11,744 copies a month at .01 cent charge times 12 months equals $1410
- Miscellaneous Office supplies--500--sticky notes, pens, pencils, legal pads, etc.

**Total (Year One) Proposed Cost**  
$3,398  

**Total (Year One) Cost**  
$3,398
## Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510002   Instructional Supplies  
**Account Number:** 11-15-20015  
**Budget Amount:** $898

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructional Supplies</td>
<td>1</td>
<td>$898</td>
<td>$898</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:**
- Copy paper--18 X 38.50=616.00--used by instructors to make copies
- Dry eraser board needs--120.00--used by instructors for instruction within the classroom
- Apperson ink--162.00--used by instructors to grade students tests

**Total (Year One) Proposed Cost**

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$898</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$898</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510005  Postage  
**Account Number:** 11-15-20015  
**Budget Amount:** $50

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>Priority</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015</td>
<td>Postage</td>
<td>High</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** To have available in case we have a mailing from Kennett office or need stamps in office

| Total (Year One) Proposed Cost | $50 |  
| Total (Year One) Cost         | $50 |  

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510100 Equipment  
**Account Number:** 11-15-20015  
**Budget Amount:** $385

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Double sided easel to make contact with students and make a game out of it</td>
<td>1</td>
<td>$385</td>
<td>$385</td>
<td>1</td>
<td>$385</td>
<td>$385</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**  
https://www.schooloutfitters.com/catalog/product_info/pfam_id/PFAM31588/products_id/PRO43075--1 at $298.88  
Shipping is $85.92

Total $384.80  

We will use this in our lobby and change up message. It will be colorful and eye catching to the student to read. Messages will be like "Read your email--Director of Kennett Center told you something. 10th responder will receive ....Prize!" Hopefully it will make it fun and it will get them to read their emails more often. I will make it an all day event--Contact time with the students!

Double sided will make the message visible down either hallway.

| **Total (Year One) Enhanced Cost** | $385 | $385 |
| **Total (Year One) Cost** | $385 | $385 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 11-15-20015  
**Budget Amount:** $400

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<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td><em>High</em> Administration Office Equipment</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Efficiency of facilitator to serve student population--dual monitors speed up process of serving student when helping them with their student plans and processing their financial aid needs and registration. One monitor can have the internet open with Colleague open or student's plan and other monitor has different documents open we have save on student's electronic file and Image Now can be open same time as FASI screen.

Need a scanner for facilitator at her desk so while student is sitting with her, facilitator does not have to go to another room, place document in scanner, then come back and scan to process to Image Now. The quicker it is placed on Image Now the quicker FA can be processed and bill is paid to Three Rivers.

We service over 300 students each semester and the process to serve them needs to be as efficient and streamline as possible. Dual Monitors--2 X 200=$400 can use our staples account to order monitor and all adaptors needed.

Scanner--1 X 380=380--below is possible website to order scanner

![Website](http://order.staplesadvantage.com/webapp/wcs/stores/servlet/StplCategoryDisplay?term=Brother%AE+ImageCenter+ADS-2000&act=4&src=SRCH&reset=true)

<table>
<thead>
<tr>
<th>Total (Year One) Enhanced Cost</th>
<th>$400</th>
<th>$0</th>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$400</td>
<td>$0</td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
</tr>
<tr>
<td>----------</td>
<td>--------------------------------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>High</td>
<td>Working shades for classrooms</td>
<td>7</td>
</tr>
</tbody>
</table>

**Justification:** The old shades left in building before remodel do not function properly. All the windows that need the shades replaced are on the south and west sides of building. So to help with controlling the cost of air conditioning and for better instruction in the classroom I would like to replace the mini blinds in the rooms. The instructors have mentioned to me because the shades will not close properly there is a glare on computer screens, and it is hard for the students to clearly see the projector screen. Bookstore shade is completely broken on one side so it sags down and looks tacky from the outside. We just need to finish off the remodel with nice looking shades in windows from the outside.

Vertical blinds 5 are 118.5" X 99"--236.81 each or 1184.05
  2 are 59" X 99"--128.35 each or 256.70
  Oversize charge $70
  Processing fee $5.95
  Free Shipping
  Total--$1516.70

http://www.selectblinds.com/vertical-blinds.html

<table>
<thead>
<tr>
<th>Total (Year One) Enhanced Cost</th>
<th>$1,519</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$1,519</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.

**Account Number:** 11-15-20015  
**Budget Amount:** $1,337

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cintas Fire Extinguisher</td>
<td>1</td>
<td>$77</td>
<td>$77</td>
<td>1</td>
<td>$77</td>
<td>$77</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Yearly check of fire extinguishers</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Waste Pickup</td>
<td>12</td>
<td>$48</td>
<td>$576</td>
<td>12</td>
<td>$48</td>
<td>$576</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Trash pick up for Allied Waste</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Terminex Pest Control</td>
<td>12</td>
<td>$57</td>
<td>$684</td>
<td>12</td>
<td>$57</td>
<td>$684</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Pest control in building by Terminex</td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$1,337

**Total (Year One) Cost**  
$1,337

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**Account Number:** 11-15-20015  
**GL Code:** 510401 Travel - In State  
**Budget Amunt:** $7,805

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Banner of Career Expos</td>
<td>1</td>
<td>$82</td>
<td>$82</td>
<td>1</td>
<td>$82</td>
<td>$82</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We want to set up Career Expos at our center every year. I will corporate transfer colleges into expo. The banner would be to advertise the event. The banner can be used over and over each year.</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Team 13 Grant Travel</td>
<td>1</td>
<td>$3,800</td>
<td>$3,800</td>
<td>1</td>
<td>$3,800</td>
<td>$3,800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 8 people to attend Missouri NACADA in September from the advising committee and Wheeler Team 4 people to attend Missouri State University to observe and learn from expert Kathy Davis.</td>
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### Total (Year One) Enhanced Cost

- **Cost:** $3,882  
- **Approved Cost:** $3,882

### 2014-2015 (Year One) Proposed

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<tr>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA conference</td>
<td>1</td>
<td>$887</td>
<td>$887</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel, lodging, registration for MCCA annual conference</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Legislative Days at Jeff City</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Jeff City two trips MCCA day and Three Rivers Week at least 3 nights for a total of $750.</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Travel to Poplar Bluff Campus</td>
<td>12</td>
<td>$52</td>
<td>$624</td>
<td>12</td>
<td>$52</td>
<td>$624</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel to campus once a month for either committee meetings, ribbon cuttings and/or director's meetings.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Travel to area schools</td>
<td>2</td>
<td>$120</td>
<td>$240</td>
<td>2</td>
<td>$120</td>
<td>$240</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel to each area school in my southern region twice a year to each for recruitment--Holcomb, Senath, Cardwell, Deering, Hayti, Caruthersville, Cooter, Steele, Piggott, Portageville, Wardell.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel to Caruthersville Welding school</td>
<td>24</td>
<td>$31</td>
<td>$744</td>
<td>24</td>
<td>$31</td>
<td>$744</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> If I help oversee Caruthersville Welding School I will visit and help at facility twice a month. Will be there for help in registration.</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Travel to Portageville Site</td>
<td>12</td>
<td>$37</td>
<td>$444</td>
<td>12</td>
<td>$37</td>
<td>$444</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Help facilitator at Portageville with registration and oversee processes at least once a month</td>
<td></td>
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<tr>
<td>High</td>
<td>Legislative committee travels</td>
<td>1</td>
<td>$234</td>
<td>$234</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Misc regional travel for GRIT meeting responsibilities of $234</td>
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### Total (Year One) Proposed Cost

- **Cost:** $3,923  
- **Approved Cost:** $2,052

### Total (Year One) Cost

- **Total Cost:** $7,805  
- **Total Approved Cost:** $5,934

---

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510403 Membership & Dues  
**Account Number:** 11-15-20015  
**Budget Amount:** $1,425

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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</tr>
<tr>
<td>High</td>
<td>Membership to MACADA</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>From the Team 13 Grant awarded to the Wheeler Team we need the $800 for membership and dues to MACADA</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Membership and dues</td>
<td>1</td>
<td>$625</td>
<td>$625</td>
<td>1</td>
<td>$625</td>
<td>$625</td>
<td>No</td>
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| **Justification:** | Rotary club membership--$320--To stay involved in the community through civic club projects  
Kennett chamber membership--$75--to know what is happening with local businesses. I am a member of the board.  
Kennett golf tournament hole sponsorship--$100--to have Three Rivers name on a sponsored hole of tournament for advertising and community involvement.  
Caruthersville chamber membership--$25--to stay established in Caruthersville area for development of new programs  
Kennett Newspaper--$105--I cut clippings out about Three Rivers and post on bulletin board for student's to notice and when giving center tours. |
| | **Total (Year One) Proposed Cost** | $625 | $625 | | | | | |
| **Total (Year One) Cost** | $1,425 | $1,425 | | | | | |

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-15-20015  
**Budget Amount:** $728

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
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<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
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<tr>
<td>High</td>
<td>Hospitality room for participants in Career Expo</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
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<tr>
<td>High</td>
<td>Note Cards</td>
<td>1</td>
<td>$128</td>
<td>$128</td>
<td>1</td>
<td>$128</td>
<td>$128</td>
<td>No</td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Student Appreciation Days</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
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**Total (Year One) Enhanced Cost** $228  
**Total (Year One) Proposed Cost** $500  
**Total (Year One) Cost** $728
## Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510501  Staff Meeting  
**Account Number:** 11-15-20015  
**Budget Amount:** $375

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Summer adjunct meeting with deans and department chairs</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Snacks and refreshments are served for summer adjunct meeting. Deans and chairs are invited to talk with and maybe meet new adjuncts to discuss upcoming school year. Classroom policies, center safety issues, and technology questions are some of the areas covered. Last summer adjunct meeting we had 28 adjuncts attend, it was held July 18th.</td>
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<tr>
<td>High</td>
<td>Southern Counselors Luncheon</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We did a test this spring using recruitment dollars for counselors luncheon. Deans, Dual Credit Coordinator, Recruiter, Student Support and Malden Director were on hand for questions from 9 counselors that attended luncheon. Very well received and will use survey monkey response for additional justification.</td>
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</tbody>
</table>

**Total (Year One) Enhanced Cost**  $375  
**Total (Year One) Cost**  $375
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**Account Number:** 11-15-20015  
**GL Code:** 510800  Rental Facilities  
**Budget Amount:** $60,000

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rental for Kennett Center and Electricity</td>
<td>12</td>
<td>$5,000</td>
<td>$60,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Pay the city of Kennett rent to have a facility to offer Three Rivers classes and programs. This covers Rent and electricity. Purchasing building but will have to pay July rent.

**Total (Year One) Proposed Cost** $60,000  
**Total (Year One) Cost** $60,000
### Detailed Budget Summary

**Budget Account**: Center Support-Kennett - Ballard, Kathy  
**GL Code**: 510900  Electricity  
**Account Number**: 11-15-20015  
**Budget Amount**: $31,160

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>New center utilities</td>
<td>1</td>
<td>$31,160</td>
<td>$31,160</td>
<td>1</td>
<td>$31,160</td>
<td>$31,160</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification</strong>: Utilities for new center purchased</td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $31,160 |
| Total (Year One) Cost          | $31,160 |
## Detailed Budget Summary

### Budget Account: Center Support-Kennett - Ballard, Kathy

**GL Code:** 510901  Water & Sewer

**Account Number:** 11-15-20015

**Budget Amount:** $1,070

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<tr>
<td>High</td>
<td>Water for new center</td>
<td>1</td>
<td>$1,070</td>
<td>$1,070</td>
<td>1</td>
<td>$1,070</td>
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**Justification:** Utilities for new center purchased

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<th>Total (Year One) Proposed Cost</th>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510902  Natural Gas  
**Account Number:** 11-15-20015  
**Budget Amount:** $410

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>gas for new center</td>
<td>1</td>
<td>$410</td>
<td>$410</td>
<td>1</td>
<td>$410</td>
<td>$410</td>
<td>No</td>
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</table>

**Justification:** utilities for new center purchased

<table>
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<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td></td>
<td>$410</td>
<td>$410</td>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Kennett - Ballard, Kathy  
**GL Code:** 510904  Telephone  
**Account Number:** 11-15-20015  
**Budget Amount:** $1,764

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<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>Set up landline phone in case of power outage--rotary phone</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>[cost of phone line--$50 X 12=$600](<a href="http://www.ebay.com/bhp/working-rotary-phone--cost">http://www.ebay.com/bhp/working-rotary-phone--cost</a> of phone $50)</td>
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<tr>
<td></td>
<td>This will be used in case of extended power outage and we can still receive and make calls from our students and administration.</td>
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<tr>
<td>High</td>
<td>Telephone</td>
<td>12</td>
<td>$147</td>
<td>$1,764</td>
<td>1</td>
<td>$1,750</td>
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<tr>
<td></td>
<td>On advice from Cammy and Bridgett with new VOIP lines in place we should be half the cost per month from last year.</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$1,764</td>
<td>$1,750</td>
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<td><strong>Total (Year One) Cost</strong></td>
<td>$1,764</td>
<td>$1,750</td>
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## Detailed Budget Summary

**Budget Account:** Business - Becker, Julie  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-14500  
**Budget Amount:** $139,242

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Childress, Christa D.</td>
<td>1</td>
<td>$47,326</td>
<td>$47,326</td>
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<td>Childress, Christa D.</td>
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<tr>
<td>High</td>
<td>Kirkman, Martha R.</td>
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<td>$53,416</td>
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<tr>
<td>High</td>
<td>Kropp, Jeffrey J.</td>
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<td><strong>Justification:</strong></td>
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</table>

**Total (Year One) Proposed Cost** | $139,242 |

**Total (Year One) Cost** | $139,242 |
## Detailed Budget Summary

**Budget Account:** Business - Becker, Julie  
**Account Number:** 11-00-14500  
**GL Code:** 500200  
**PSRS Retirement**  
**Budget Amount:** $23,406

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Childress, Christa D.</td>
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<td>$7,934</td>
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<td>$7,846</td>
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<tr>
<td>High</td>
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<td>Kropp, Jeffrey J.</td>
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<td>$6,494</td>
<td>$6,494</td>
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<td></td>
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## Detailed Budget Summary

**Budget Account:** Business - Becker, Julie  
**Account Number:** 11-00-14500  
**GL Code:** 500202  Group Insurance Expense  
**Budget Amount:** $22,173

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## Detailed Budget Summary

**Budget Account:** Business - Becker, Julie  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-14500  
**Budget Amount:** $2,019

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
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**Total (Year One) Cost**  
$2,019
## Detailed Budget Summary

**Budget Account:** Business - Becker, Julie  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 11-00-14500  
**Budget Amount:** $1,050

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## Detailed Budget Summary

**Budget Account:** Business - Becker, Julie  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-14500  
**Budget Amount:** $1,800

### 2014-2015 (Year One) Enhanced

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**Justification:** For Business Management and Accounting Technology faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to:

- **2015 MSCPA ANNUAL MEMBERS CONVENTION (MSCPA)—Total of $2,183**
  This conference offers nine hours of comprehensive learning opportunities divided into three tracks—general, young professionals, and accounting educators, as well as networking opportunities for instructors.
  For T. Smith and C. Childress: includes registration fee ($350 each), meals ($184 each), rental car and fuel ($260), and lodging ($600 one room) = Grand Total: $3,558. They are sharing hotel room and rental car expenditures. NOTE: This expenditure is based from the 2014 National Conference; the site for 2014 has not been determined yet. Hotel and rental car expense will be shared.

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**Justification:** Business Management and Accounting Technology instructors will travel to various locations and events for the purpose of marketing the Network Admin program, recruiting students, meeting potential employers, and meeting advisory members.

**Total (Year One) Enhanced Cost**  
$1,500

### 2014-2015 (Year One) Proposed

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**Justification:** Mileage reimbursement for Business Management/Accounting faculty to assess student internships and to improve current job placement relationships with employers. Mileage reimbursement calculated on an average of 250 total miles at $0.555 per mile = $138.75. (x1 business Instructor and 1 accounting instructor)

**Total (Year One) Proposed Cost**  
$300

**Total (Year One) Cost**  
$1,800

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-14505  
**Budget Amount:** $193,965

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-14505  
**Budget Amount:** $32,413

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**Total (Year One) Proposed Cost** $32,413  
**Total (Year One) Cost** $32,413
# Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 500202  
**Group Insurance Expense**  
**Account Number:** 11-00-14505  
**Budget Amunt:** $29,564

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**Total (Year One) Proposed Cost** $29,564  
**Total (Year One) Cost** $29,564
## Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 500203 FICA  
**Account Number:** 11-00-14505  
**Budget Amount:** $2,813

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## Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 11-00-14505  
**Budget Amount:** $3,550

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 510400   Travel - Out of State  
**Account Number:** 11-00-14505  
**Budget Amount:** $4,250

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| | **Justification:** This meets the requirements of Criterion 5.7 and 5.8 of the "ACBSP Standards and Criteria" for accreditation. For Information Systems Technology and Network Administration faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to: 6th Annual Quality Matters Conference on Quality Assurance in Online Learning -- $5,575  
This amount is for three IST/MST instructors to attend this conference. The price breakdown per person is as follows: registration fee ($585), meals ($284), mileage to airport ($168), air travel and luggage fees ($500), parking ($100) and lodging ($600). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable.  
ACBSP National Conference & Regional Meeting -- $6,083  
This amount is for three IST/MST instructors to attend this conference. The price breakdown per person is as follows: registration fee ($550), meals ($355), mileage to airport ($168), air travel and luggage fees ($500), parking ($100) and lodging ($800). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable.  
CompTIA Academy Educator Conference: The Academy Educator Conference is an annual event that brings together more than 90 CompTIA Academy Partners, mainly instructors, for peer–to–peer learning, interactive discussions and face–to–face networking. Experience two and a half days of power-packed programming. Listen to industry experts, learn from each other and meet with publishers and vendors who can help you with classroom and program set up.  
Total cost: $4,800. This amount is for two MST instructors to attend this conference. The price breakdown per person is as follows: registration fee ($400), meals ($225), mileage to airport ($175), air travel and luggage fees ($550), rental car ($300) and lodging ($800). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable. | | |
| **Total (Year One) Enhanced Cost** | | $2,400 | | $0 | |
| **2014-2015 (Year One) Proposed** | National meetings and/or conferences – Information Systems Technology & Network Administration | 1 | $1,850 | $1,850 | 0 | $1,850 | $0 | No |
| | **Justification:** Phi Beta Lambda (PBL) National Conference -- $1,750 (For one advisor: includes registration fee ($300), rental car and fuel ($550), meals ($200), and lodging ($800)) | | |
| | **Total (Year One) Proposed Cost** | $1,850 | | $0 | |
| | **Total (Year One) Cost** | $4,250 | | $0 | |
### Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**Account Number:** 11-00-14505  
**GL Code:** 510401  
**Budget Amout:** $2,280

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<td>State and local meetings and/or conferences</td>
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<td><strong>Justification:</strong></td>
<td>This meets the requirements of Criterion 5.7 and 5.8 of the &quot;ACBSP Standards and Criteria&quot; for accreditation. For Information Systems Technology and Network Administration faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to: MoACTE Summer Conference: MST Instructors will attend this meeting for the purpose of networking with high school and career technology center personnel and marketing the Network Administration program. Total cost: $3,280. The price breakdown per person is as follows: registration fee ($400), meals ($225), mileage ($215), and lodging ($800). NOTE: These expenditures are based from the 2014 summer conference; the site for 2015 has not been determined yet.</td>
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| **Total (Year One) Enhanced Cost** | $0 | $0 |
| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | Mileage for student internships | 2 | $140 | $280 | 2 | $140 | $280 | No |
| **Justification:** | Mileage reimbursement for IST/MST faculty to assess student internships and to improve current job placement relationships with employers. Mileage reimbursement calculated on an average of 250 miles at $0.56 per mile = $140 for each instructor. |
| High | Mileage for program recruitment | 1 | $2,000 | $2,000 | 1 | $1,000 | $1,000 | No |
| **Justification:** | IST/MST instructors will travel to various locations and events for the purpose of marketing the Network Admin program, recruiting students, meeting potential employers, and meeting advisory members. |

| **Total (Year One) Proposed Cost** | $2,280 | $1,280 |
| **Total (Year One Cost)** | $2,280 | $1,280 |
## Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 510404 Professional Development  
**Account Number:** 11-00-14505  
**Budget Amount:** $2,600

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**Justification:** MST faculty will work with vendors such as CompTIA, Cisco and Microsoft to have the examination fee waived for instructors; but in case these agreements may not be solidified until FY15, we are requesting funds to pay for exams. Here is the current fee structure, as of 03/14/2013: CompTIA A+ ($183), CompTIA Linux+ ($178), CompTIA Network+ ($261), Windows Server 2008 ($383), Cisco CCNA ($295) = $1,300. The requested amount allows for more than one instructor to take the exams. These expenditures were approved in FY14 but not utilized because training for the exams took longer than expected. Instructor plan to sit for exams in FY15.

| | Total (Year One) Proposed Cost | | Total (Year One) Cost | |
|----------------------------|------------------------------|------------------|------------------|
| | $2,600 | | $2,600 |
### Detailed Budget Summary

**Budget Account:** Information Systems Technology - Becker, Julie  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-14505  
**Budget Amount:** $1,000

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<td><strong>High</strong></td>
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| Justification: | (Not sure this is the right GL acct)  
MST instructors will develop and host a summer program/workshop to market the Network Admin program to students and/or high school/CTC faculty. This week-long activity would be geared toward grades 10-12. |
| **High** | Student Activities                                                           | 1                  | $0                      | $0                   | 1                 | $0                     | $0                  | No        |
| Justification: | (Not sure this is the right GL acct)  
Host the Industrial Technology Fair and robotics event for purposes of program recruitment, program awareness, and student involvement. |

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## Detailed Budget Summary

**GL Code:** 500000  Salaries - Professional Staff  
**Budget Amnt:** $125,011

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<td>Addition of Instructional Coordinator for the Sikeston Center / Eastern Campus. The Center/Campus would benefit from the addition of a second Instructional Coordinator who could teach English and ACAD 101 during the day and service as a student advisor when not in the classroom. We have used this position for our Transitional Math and ACAD 101 sections and it has helped us fill instructor gaps during crucial times. Our Math person taught 22 credit hours in the Fall 2013 and still managed to contribute heavily to our student advising load. In Spring 2014 they taught 17 and has been an asset to advising assisting with transitional math questions students have when registering for classes the next semester. Having the ability to have access to a daytime instructor in Math and ACAD allowed us to register over 350 credit hours just for those classes. A blended English instructor would be useful to the students as we move into the new facility in a similar way.</td>
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<td>The addition of a professional staff/instructor in both English and Math will increase instructional capacity and allow more flexibility to teach classes during the day. Kennett has had a 13% increase in credit hours in the past year.</td>
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<td>60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.</td>
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| | We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only $120 a credit hour: FY13--$753,120  
FY14--$853,320  
This is a $100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours! |
| 2014-2015 (Year One) Proposed |  |  |  |  |  |  |  |  |
| High | Brown, Mary Lou . | 1 | $89,136 | $89,136 | 1 | $89,136 | $89,136 | Yes |
| **Justification:** | | | | | | | | |
| High | Deere, Lisa R. | 1 | $35,875 | $35,875 | 1 | $35,875 | $35,875 | Yes |
| **Total (Year One) Proposed Cost** | | $125,011 | $125,011 |  |  |  |  |
| **Total (Year One) Cost** | $125,011 | $125,011 |

Print Date: Wednesday, October 22, 2014

218
## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-11000  
**Budget Amount:** $32,620

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**Justification:**

- Total (Year One) Proposed Cost: $32,620  
- Total (Year One) Cost: $32,620

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 500009 Salaries - Overtime  
**Account Number:** 11-00-11000  
**Budget Amount:** $2,824

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<tr>
<td>High</td>
<td>Overtime Compensation-Executive Assistant</td>
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<td>$2,824</td>
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<td>$2,824</td>
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**Justification:** Overtime compensation for the Executive Assistant to the Dean of Academic Instruction. This compensation amount reflects 120 hours of overtime at a rate of $23.54 (1 1/2 times of base salary) per hour FY14-15. This is being requested because there are times in which it is not sufficient to take comp time. If comp time is not able to be taken a request for payout is required when comp time hours accrual has reached it max.

| Total (Year One) Proposed Cost | $2,824 |
| Total (Year One) Cost          | $2,824 |
## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 500102 Salaries - Adjunct  
**Account Number:** 11-00-11000  
**Budget Amount:** $1,243,944

### 2014-2015 (Year One) Enhanced

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tr>
<td>High</td>
<td>Increase Adjunct and overload pay</td>
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**Justification:**
- Increase adjunct and overload pay to equal other area institutions of higher education.
- Improve ability to attract qualified adjunct faculty.
- Strategic Priority of being preeminent community college and being influencers in higher education.
- Need for more adjuncts at the Centers specifically in the sciences.
- Make us competitive with area universities.
- Increase efficiency of preparing salary reports.
- Level the pay for adjuncts who drive and those who don't by eliminating mileage.
- Pay consistently at all centers.

**Total (Year One) Enhanced Cost** $0

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<tr>
<td>High</td>
<td>Salaries-Adjunct</td>
<td>1</td>
<td>$1,243,944</td>
<td>$1,243,944</td>
<td>1</td>
<td>$1,066,370</td>
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**Justification:**
Based off salaries from FY 13/14 overload and super overload reports totals $1,130,858.00. This amount includes all semesters. We are requesting an increase of 10% due to expansion of courses and facilities. $1,130,858.00 x 10% = $1,243,943.80.

**Total (Year One) Proposed Cost** $1,243,944

**Total (Year One) Cost** $1,243,944

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**Account Number:** 11-00-11000  
**GL Code:** 500104 Salaries - Overload  
**Budget Amount:** $484,142

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
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<th>Requested Quantity</th>
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<tr>
<td>High</td>
<td>Salaries-Adjunct</td>
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<td>$484,142</td>
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<td>1</td>
<td>$391,061</td>
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**Justification:** Based off salaries from FY 13/14 overload and super overload reports totals $440,129.00. This amount includes all semesters. We are requesting an increase of 10% due to expansion of courses and facilities. $440,129.00 x 10% = $484,141.90.

**Total (Year One) Proposed Cost** $484,142  
**Total (Year One) Approved Cost** $391,061  

**Total (Year One) Proposed Cost** $484,142  
**Total (Year One) Approved Cost** $391,061
## 2014-2015 (Year One) Enhanced

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<td>High</td>
<td>Instructor Coordinator</td>
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<td>Justification: PSRS-Retirement for new Instructor Coordinator position at Sikeston.</td>
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<td>High</td>
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<td>$0</td>
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<td>Justification: PSRS Retirement-Kennett Professional Staff/Instructor</td>
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We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only $120 a credit hour:

- FY13--$753,120
- FY14--$853,320

This is a $100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!

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<td>Justification: 45% of Adjuncts must pay into the PSRS system.</td>
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<td>High</td>
<td>PSRS for Full-time faculty Overload proposed increase</td>
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<td>$0</td>
<td>1</td>
<td>$0</td>
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## 2014-2015 (Year One) Proposed

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<td>High</td>
<td>Adjunct-PSRS Retirement</td>
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Print Date: Wednesday, October 22, 2014
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<th>Approved Cost Per Item</th>
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**Justification:** Overload-PSRS Retirement

| Total (Year One) Proposed Cost | $270,843 |
| Total (Year One) Cost          | $270,843 |
# Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction  - Brown, Dr. Mary Lou  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-11000  
**Budget Amount:** $5,685

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**Total (Year One) Proposed Cost**  
$5,685  
$2,897

**Total (Year One) Cost**  
$5,685  
$2,897
Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou
Account Number: 11-00-11000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**GL Code:** 500202  Group Insurance Expense

**Budget Amunt:** $22,173

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<th>Priority</th>
<th>Description</th>
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<tr>
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<tr>
<td></td>
<td>The addition of a professional staff/ instructor in both English and Math will increase instructional capacity and allow more flexibility to teach classes during the day. Kennett has had a 13% increase in credit hours in the past year.</td>
<td></td>
<td></td>
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<td></td>
<td>We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only $120 a credit hour: FY13--$753, 120 FY14--$853,320 This is a $100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!</td>
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<td>Deere, Lisa R.</td>
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### 2014-2015 (Year One) Enhanced

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Professional Staff/Instructor-Sikeston</td>
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<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
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<td><strong>Justification:</strong> FICA for new Professional Staff/Instructor position at Sikeston.</td>
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<tr>
<td>High</td>
<td>FICA -Professional Staff/Instructor - Kennett</td>
<td>2</td>
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</tr>
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</table>

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<th>Classroom</th>
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### Total (Year One) Enhanced Cost

- $0
- $0

### 2014-2015 (Year One) Proposed

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<td>High</td>
<td>Deere, Lisa R.</td>
<td>1</td>
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**Print Date:** Wednesday, October 22, 2014
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<td>$2,713</td>
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<td>High</td>
<td>Overload-FICA</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td><strong>$32,077</strong></td>
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<td><strong>$67,821</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
<td><strong>$32,077</strong></td>
<td><strong>$67,821</strong></td>
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</table>
## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 510000   Office Supplies  
**Account Number:** 11-00-11000  
**Budget Amunt:** $13,351

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Copy, Paper and Lease Charges</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>Yes</td>
</tr>
</tbody>
</table>
| **Justification:** The cost for your copies:  
Black and White copies: $0.01/per copy  
Color copies: $0.05/per copy (Only applicable if you are using a color copier)  
For departments with shared copiers purchasing paper using the General Administrative Services account, we will charge for paper using the same reports, at a cost of $0.007/copy. All copy charges for each department are housed at the dean level.  
A tip to remember: if you are ordering paper for multiple departments, try not to overstock. Any remaining paper at the end of the fiscal year will be charged back to the ordering (usually Dean Level) department. |
| High     | Apperson Forms-100 AS Item#28040 | 40                 | $40                     | $1,600               | 40               | $40                    | $1,600              | Yes       |
| **Justification:** Forms needed for student testing and some off campus courses such as: Dual Credit math testing and sites where classes are being held, but not supported like off campus centers. Pricing includes shipping. |
| High     | General Office Supplies | 1                  | $3,000                  | $3,000               | 1                | $2,500                 | $2,500              | No        |
| **Justification:** General office supplies needed for daily operation of the office and general instructor materials. Items such as pens, pencils, post it notes, dry board erasers, legal pads, highlighters, correction tape, batteries, paper clips, binder clips, 3 ring binders, yearly desk calendars/planners, nameplates, etc. |
| High     | Paper (Case) | 40                 | $39                     | $1,560               | 1                | $1,000                 | $1,000              | No        |
| **Justification:** This paper is for divisional use only which includes Deans office and paper for printers and special projects. |
| High     | Ink Cartridges | 1                  | $500                    | $500                 | 1                | $500                   | $500                | No        |
| **Justification:** Ink cartridges for daily operation of printers and fax machines within Deans office and faculty printers. The increase from previous year is due to the increase of the number of faculty members within the division. |
| High     | Grade Books-Class Record Book 9 Week/8 Subject | 30                 | $7                      | $210                | 30               | $7                     | $210                | Yes       |
| **Justification:** The grade books are utilized to document student grades for on campus and off campus full-time and adjunct instructors. Pricing includes shipping. |
| High     | Business Cards | 37                 | $13                     | $481                | 37               | $13                    | $481                | No        |
| **Justification:** Business cards for 35 Faculty Members, Dean, and Executive Assistant. In FY 13/14 this item was placed in the advertising GL Code; therefore, I have moved it this GL Code. The increase amount is due to addition of new faculty members. |

Total (Year One) Proposed Cost $13,351  
Total (Year One) Cost $13,351

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 510005  
**Account Number:** 11-00-11000  
**Budget Amout:** $1,000

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<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$1,000</td>
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<td>1</td>
<td>$700</td>
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</table>

**Justification:** Postage expenses are the result of mailings of instructional materials (textbooks, etc.) to all new adjunct faculty. Based upon historical data the requested amount is needed to ensure all adjuncts received needed materials for proper instruction of the courses in which they teach.

| Total (Year One) Proposed Cost | $1,000 | $700 |
| Total (Year One) Cost         | $1,000 | $700 |
## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**Account Number:** 11-00-11000  
**GL Code:** 510401  
**Budget Amount:** $7,000

### GL Code: 510401  Travel - In State

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<th>Requested Cost Per Item</th>
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<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td>Mileage reimbursement for Adjunct Faculty to attend the Summer Adjunct Conference</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>Yes</td>
</tr>
<tr>
<td>High</td>
<td>Justification: Mileage reimbursement for adjuncts who live outside the Poplar Bluff area to attend the summer conference. The request of mileage will encourage attendance of the adjuncts in which they will be provided with internal professional development. This conference will be held side by side with the English department's WRITE Conference that is offered to the English adjuncts. This is the first Summer Adjunct Conference to be held; therefore, the amount of funding for mileage is unknown. However, the English department has requested mileage for the WRITE Conference.</td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td>$1,000</td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td>Dean In-State Travel</td>
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<td>$4,000</td>
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<tr>
<td>High</td>
<td>Justification: Travel to Superintendent's meetings, Chief Academic Officer (CAO), and college/student events which relates to the representation of the college or division. The Chief Academic Officer meetings require an overnight stay and per diem. Attendance to the CAO meetings is required when the Vice President of Learning is unable to attend.</td>
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<tr>
<td>High</td>
<td>In-State Travel- Missouri Developmental Education Consortium Meetings (MoDEC)-Eriksson</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
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<tr>
<td>Justification: Appointee to provide representation on behalf of Three Rivers. Attendance to these meetings are required 4 times per year at a rate of $375.00 per trip. Travel includes lodging, per diem and use of college/rental vehicle.</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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# Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 510403  
**Account Number:** 11-00-11000  
**Budget Amunt:** $335

### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>National Association of Educational Office Professionals (NAEOP) Membership</td>
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<td>1</td>
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<td></td>
<td><strong>Justification:</strong> To provide ongoing professional development and resources on an ongoing basis for the executive assistant.</td>
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<tr>
<td>High</td>
<td>MLB - ASCD Association of Supervision and Curriculum Development</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong> ASCD is an organization for professional educators. This membership provides journals and on-line daily updates in teacher education. I use this information regularly in my classes. Price increase from previous year.</td>
<td></td>
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<tr>
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<td>MLB - PDK Phi Delta Kappa</td>
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<td>$0</td>
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<td></td>
<td><strong>Justification:</strong> PDK is an organization for professional educators. This membership provides journals and on-line daily updates in teacher education. I use this information regularly in my classes. Price increase from previous year. The increase of pricing is due to increased membership fees.</td>
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<tr>
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<td>MLB - NADE National Association of Developmental Education</td>
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<td>$0</td>
<td>No</td>
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<td><strong>Justification:</strong> NADE is a professional organization for developmental educators. Our division teaches many developmental classes. Membership in this organization provides a wealth of information and current articles. Price increase from previous year.</td>
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<td>MCCA-Missouri Community College Association</td>
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<td>$15</td>
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<td><strong>Justification:</strong> Partial MCCA Dues for Dean and Executive Assistant should this item not be placed in the another budget as in past years.</td>
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**Total (Year One) Proposed Cost**  
$335  
**Total (Year One) Cost**  
$335  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**Account Number:** 11-00-11000  
**GL Code:** 510404  Professional Development  
**Budget Amount:** $600

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<td></td>
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<tr>
<td>High</td>
<td>Professional Development-Executive Assistant</td>
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<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
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**Justification:** To provide an increase knowledge of leadership skills, increased resources by attending the MCCA Conference that is offered for support staff.

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## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-11000  
**Budget Amount:** $600

### Priority Description

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<tbody>
<tr>
<td>High</td>
<td>Meal-Summer Adjunct Meeting</td>
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<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
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</table>

**Justification:** The Summer Adjunct Conference will be an all day professional development; therefore, funding is requested to feed all attendees of the conference. This request in association of the WRITE Conference hospitality budget will cover the cost of food for all attendees.

| Total (Year One) Enhanced Cost | $600 | $600 |
| Total (Year One) Cost | $600 | $600 |
## Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**GL Code:** 510501  Staff Meeting  
**Account Number:** 11-00-11000  
**Budget Amount:** $150

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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Staff Meeting Condiments</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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</table>

**Justification:** To provide light snacks or working luncheons to increase communication and to improve morale.

| Total (Year One) Proposed Cost | $150  |
| Total (Year One) Cost         | $150  |
# Detailed Budget Summary

**Budget Account:** Dean of Academic Instruction - Brown, Dr. Mary Lou  
**Account Number:** 11-00-11000  
**GL Code:** 510904  
**Budget Amount:** $8,932

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$8,932</td>
<td>$8,932</td>
<td>1</td>
<td>$4,466</td>
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</table>

**Justification:** Telephone services for 35 full-time faculty members, Dean of Academic Instruction, and Executive Assistant.

<table>
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<tr>
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<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed</td>
<td>$8,932</td>
<td>$8,932</td>
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<tr>
<td>Approved</td>
<td>$4,466</td>
<td>$4,466</td>
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## Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-30010  
**Budget Amount:** $91,778

### 2014-2015 (Year One) Enhanced

<table>
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<th>Priority</th>
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<tbody>
<tr>
<td>High</td>
<td>Professional Staff Member - Disability Services</td>
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<td>$31,595</td>
<td>$31,595</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
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</table>

**Justification:** The Coordinator of Disability Services is currently serving the needs of all students with disabilities, while still maintaining the duties as a Student Services Specialist (Student Advisor). As the numbers increase and the demand of the student population continue to increase, an additional staff person is needed to ensure the compliance with American's with Disabilities Act and serve our students with special needs.

**Total (Year One) Enhanced Cost**  
$31,595  
$0

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<tbody>
<tr>
<td>High</td>
<td>Yearly Salary - Coordinator of Disability Services</td>
<td>1</td>
<td>$60,183</td>
<td>$60,183</td>
<td>1</td>
<td>$60,183</td>
<td>$60,183</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Yearly salary - Coordinator of Disability Services/Student Services Specialist.

**Total (Year One) Proposed Cost**  
$60,183  
$60,183

**Total (Year One) Cost**  
$91,778  
$60,183

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-00-30010  
**Budget Amount:** $26,626

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Readers/Scribes/NoteTakers - 10 hours per week - @ Kennett, Dexter, Malden and Sikeston</td>
<td>4</td>
<td>$3,000</td>
<td>$12,000</td>
<td>2</td>
<td>$3,000</td>
<td>$6,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Readers/Scribes/Note takers and Tutors are needed to assist ADA students at the Kennett, Dexter, Malden and Sikeston campuses.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kennett Campus - 8 Students (Bipolar, ADD, Hearing Loss, Asperger's Syndrome, Learning Disabilities, Borderline Intellectual Functioning)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Dexter Campus - 8 Students (PTSD, TBI, Learning Disabilities, ADHD, Autism, Hearing Loss, Mental Retardation and Low Range Intellectual Functioning)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Malden Campus - 1 Student (Partially Paralyzed and Wheel Chair Bound)</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sikeston Campus - 7 Students (ADHD, Dysgraphia, Learning Disabilities, Anxiety Disorder, Mental Retardation (2) Depressive Disorder, PTSD, Severe Arthritis)</td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost**  
$12,000 $6,000

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>2 - 19 1/2 hour - Reader/Scribe/Tutor</td>
<td>2</td>
<td>$7,313</td>
<td>$14,626</td>
<td>2</td>
<td>$7,313</td>
<td>$14,626</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Part-time employees are needed to assist students with disabilities on the Poplar Bluff campus.</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$14,626 $14,626

**Total (Year One) Cost**  
$26,626 $20,626

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-30010  
**Budget Amount:** $15,451

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Retirement - FY 2013 - 2014 - Learning Specialist</td>
<td>1</td>
<td>$5,653</td>
<td>$5,653</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Retirement Benefits -FY 2013 - 2014 - Learning Specialist for ADA Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Enhanced Cost | $5,653 | $0 |
| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | Retirement - FY 2014-2015 - Coordinator of Disability Services | 1 | $9,798 | $9,798 | 1 | $9,711 | $9,711 | No |
| Justification: Retirement Benefits - FY 2014-2015 Coordinator of Disability Services |

| Total (Year One) Proposed Cost | $9,798 | $9,711 |
| **Total (Year One) Cost** | $15,451 | $9,711 |
### Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-30010  
**Budget Amount:** $14,782

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>New Professional Staff - Insurance</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Insurance 2014-2015 - Professional Staff Member - Learning Specialist - ADA Program</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$7,391</td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Insurance - Coordinator of Disability Services</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Group Insurance - Coordinator of Disability Services  
FY 2014-2015 | | | | | | | |
|          | **Total (Year One) Proposed Cost**                     | $7,391             | | | $6,787            | $6,787                | No                  |           |
|          | **Total (Year One) Cost**                             | $14,782            | | | $6,787            | $6,787                | No                  |           |
### Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-30010  
**Budget Amout:** $3,365

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>FICA -Reader/Scribe/Notetaker (10 hours) per week @ Kennett Center, Malden, Sikeston, and Dexter</td>
<td>4</td>
<td>$229</td>
<td>$916</td>
<td>2</td>
<td>$229</td>
<td>$458</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: FICA - FY 2014-2015 - Part-time Reader/Scribes/Notetakers @ Kennett, Malden, Sikeston and Dexter.</td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>FICA - Professional Staff - ADA Learning Specialist</td>
<td>1</td>
<td>$458</td>
<td>$458</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: FICA - FY 2013-2014 - ADA Learning Specialist</td>
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<td></td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td>$1,374</td>
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<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>FICA - Part-Time Employees (19 1/2 Hours Per Week) Reader/Scribe/Notetaker - Poplar Bluff Campus</td>
<td>2</td>
<td>$559</td>
<td>$1,118</td>
<td>2</td>
<td>$559</td>
<td>$1,118</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: FY 2014-2015 FICA - (19 1/2 Hour Employees)</td>
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<tr>
<td>High</td>
<td>FICA - Coordinator of Disability Services</td>
<td>1</td>
<td>$873</td>
<td>$873</td>
<td>1</td>
<td>$873</td>
<td>$873</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: FICA - FY 2014-2015</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$1,991</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td>$3,365</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-00-30010  
**Budget Amnt:** $2,816

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Office Furniture - Assistant Coordinator</td>
<td>1</td>
<td>$2,540</td>
<td>$2,540</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Office furniture for Assistant Coordinator  
|          | Breakdown.....  
|          | Office chair - $250  
|          | L Shape Desk w/2 mobile file drawers - $1400  
|          | Small mobile pedestal 2 or 3 drawer File Cabinets - $290  
|          | Office guest Chairs - 2 @ $300 each - $600 |
|          | **Total (Year One) Enhanced Cost** | $2,540 | $0 |

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Office Files and Folders</td>
<td>4</td>
<td>$25</td>
<td>$100</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Office files and folders are needed to store confidential documents.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Laminating Pouches</td>
<td>2</td>
<td>$50</td>
<td>$100</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Needed to protect ADA Accommodations cards provided to all ADA students.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Laptop Carrying Cases</td>
<td>2</td>
<td>$38</td>
<td>$76</td>
<td>2</td>
<td>$38</td>
<td>$76</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> To protect the computers from damages from transporting and weather.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$276</td>
<td>$201</td>
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</tr>
</tbody>
</table>

**Total (Year One) Cost**

$2,816  
$201
### Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 510100   Equipment  
**Account Number:** 11-00-30010  
**Budget Amunt:** $6,741

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>New Dell Computer with 20&quot; monitor for Assistant Coordinator</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New Assistant Coordinator - Office computer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Scanner - New Learning Specialist</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New Learning Specialist - Scanner for ADA files and correspondence</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Telephone - New Learning Specialist</td>
<td>1</td>
<td>$160</td>
<td>$160</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New Learning Specialist - Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Smart Pens @ Kennett, Malden, Sikeston and Dexter</td>
<td>4</td>
<td>$149</td>
<td>$596</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Smart Pens are needed for the note takers working at the four campus locations.  
|          |   • Handwritten notes instantly appear on your iPad, iPhone or iPod.  
|          |   • Records audio that’s synchronized with your written notes using the mics on your iPad or iPhone.  
|          |   • In the Livescribe+ mobile app, notes become useful when they are tagged, searchable or converted to text.  
|          |   • Easily integrate your notes with the rest of your mobile life - create tasks, reminders, calendar events, contacts and more with just a few taps of your finger. |                     |                         |                      |                   |                        |                     |           |
| High     | Writing Bird                                          | 2                  | $20                     | $40                  | 0                 | $0                     | $0                  | No        |
|          | **Justification:** Relieves the stress of writing for people with rheumatoid arthritis.  
|          | The Writing Bird is an adaptive product that combines form and function to rest comfortably in your right or left hand. |                     |                         |                      |                   |                        |                     |           |
| High     | Braille Printer                                       | 1                  | $4,595                  | $4,595               | 1                 | $4,595                 | $4,595              | No        |
|          | **Justification:** The Disability Office needs to purchase a new braille printer to replace the 30 year old devise currently being used. |                     |                         |                      |                   |                        |                     |           |
| High     | Braille Paper                                         | 2                  | $150                    | $300                 | 2                 | $150                   | $300                | No        |
|          | **Justification:** Braille paper needed to print visually impaired students assignments, tests and reading materials. |                     |                         |                      |                   |                        |                     |           |

**Total (Year One) Enhanced Cost** $6,741  
**Total (Year One) Cost** $6,741
## Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 510102  
**Account Number:** 11-00-30010  
**Budget Amount:** $4,015

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Kurzeill 3000 Firefly - Site License</td>
<td>1</td>
<td>$4,015</td>
<td>$4,015</td>
<td>1</td>
<td>$4,015</td>
<td>$4,015</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Site License for the Kurzeill 3000 Firefly Site License.  
The Kurzweil 3000 is a reading software program that combines accessibility, communication and productivity tools for reading, writing and learning. The Kurzweil 3000 is manipulated using a computer screen, keyboard, mouse and scanner. The SARA (Scanning and Reading Appliance) scans your printed material, and reads it back to you.

**Total (Year One) Enhanced Cost**  
$4,015  

**Total (Year One) Cost**  
$4,015  

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 11-00-30010  
**Budget Amount:** $4,000  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Required Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Touch Screen Computers</td>
<td>4</td>
<td>$1,000</td>
<td>$4,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** To assist students with academic and physical disabilities with the equipment needed to help make them more successful in the classroom.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Enhanced Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$4,000</td>
<td>$4,000</td>
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</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-30010  
**Budget Amount:** $3,699

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<th>Description</th>
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<td><strong>Justification:</strong> The AccessText Network helps college students with print disabilities by connecting their disability service offices directly with leading textbook publishers to obtain electronic files.</td>
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<td><strong>Justification:</strong> Office of Disability Services serves approximately 40 students each semester (fall, spring, summer) with note taking assistance. When the part-time note takers/scribes staff members are not available, the ODS depends on the assistance with notes from fellow classmates. The instructor will make the announcement in class for volunteers, and assign the best classmate possible. If the volunteer completes the semester successfully, a $30 gift care from the Three Rivers Bookstore is awarded for their efforts.</td>
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<td><strong>Justification:</strong> Promote 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 Audiobooks for Disability Students with Low-Vision, Dyslexia, Attention Deficit Disorder and Reading Disabilities. During the 2014-2015, academic year a projected 95 students will continue to utilized this service.</td>
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| Total (Year One) Enhanced Cost | $3,699 | $1,500 |
| Total (Year One) Cost          | $3,699 | $1,500 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-30010  
**Budget Amount:** $600

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<td>Justification: Program Coordinator travels to off campus locations to meet with ADA participants each semester.</td>
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**Total (Year One) Enhanced Cost**  
$600  
$300

**Total (Year One) Cost**  
$600  
$300

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Disability Services - Calvert, Robby  
**Account Number:** 11-00-30010  
**GL Code:** 510403  
**Budget Amount:** $323

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*Justification:* Successful strategies for accommodating students with disabilities.

*Justification:* Professional Association committed to the full participation of persons with disabilities in postsecondary education.
### Detailed Budget Summary

**Budget Account:** Industrial Technology - Deken, Jim  
**Account Number:** 11-00-13005  
**GL Code:** 500002   Salaries - PT Support Staff  
**Budget Amount:** $7,313

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**Justification:**

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# Detailed Budget Summary

**Budget Account:** Industrial Technology - Deken, Jim  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-13005  
**Budget Amount:** $189,878

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### Detailed Budget Summary

**Budget Account:** Industrial Technology - Deken, Jim  
**Account Number:** 11-00-13005  
**GL Code:** 500200  
**Budget Amnt:** $31,819  

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**Total (Year One) Proposed Cost** | $31,819 | $31,469 |

**Total (Year One) Cost** | $31,819 | $31,469 |
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## Detailed Budget Summary

**Budget Account:** Industrial Technology - Deken, Jim  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-13005  
**Budget Amount:** $3,312

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$3,312

**Total (Year One) Cost**  
$3,312
## Detailed Budget Summary

**Budget Account:** Industrial Technology - Deken, Jim  
**GL Code:** 510302 Advertising  
**Account Number:** 11-00-13005  
**Budget Amount:** $500

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**Justification:** to maintain an available stock of marketing materials for Industrial technology Programs that can be provided to potentials students.

<table>
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<th>Total (Year One) Proposed Cost</th>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Industrial Technology - Deken, Jim  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-13005  
**Budget Amount:** $6,300

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</tr>
<tr>
<td></td>
<td></td>
<td>$300</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td><strong>Internship Travel</strong></td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification: This is the estimated costs for internship travel for the Industrial Technology (all 4 options) and DTEC. Internship is offered in both the Spring and summer Semesters. estimated $2000.</td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td><strong>Recruitment Travel</strong></td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Periodically Career expos, recruitment efforts, program planning meetings, and advising sessions are requested from the career centers in support of the off campus sites and receiving institutions. These are done solely for the benefits of our current and future students. Total $1,500.</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td><strong>Skills USA</strong></td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Skills USA competition</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$5,250</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td>$5,550</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-15000  
**Budget Amount:** $58,288

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rehkop, Joyce V.</td>
<td>1</td>
<td>$58,288</td>
<td>$58,288</td>
<td>1</td>
<td>$58,288</td>
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**Justification:**

| Total (Year One) Proposed Cost | $58,288 |
| Total (Year One) Cost         | $58,288 |

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-15000  
**Budget Amount:** $9,523

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rehkop, Joyce V.</td>
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<td>$9,523</td>
<td>$9,523</td>
<td>1</td>
<td>$9,436</td>
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**Justification:**

<p>| | | |</p>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
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<td>$9,436</td>
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<tr>
<td>Total (Year One) Cost</td>
<td>$9,523</td>
<td>$9,436</td>
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</table>

**Print Date:** Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**Account Number:** 11-00-15000  
**GL Code:** 500202  
**Group Insurance Expense**  
**Budget Amount:** $7,391

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rehkop, Joyce V.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
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**Justification:**

- **Total (Year One) Proposed Cost:** $7,391  
- **Total (Year One) Approved Cost:** $6,787  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-15000  
**Budget Amount:** $845

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Rehkop, Joyce V.</td>
<td>1</td>
<td>$845</td>
<td>$845</td>
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<td>Yes</td>
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**Justification:**

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<th>Approved Total Cost</th>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$845</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$845</td>
<td>$845</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 510002  
**Account Number:** 11-00-15000  
**Budget Amount:** $1,740

<table>
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<tr>
<th>Priority</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>2014-2015 (Year One) Proposed</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>copy machine charges and printer Cartridges</td>
<td>1</td>
<td>$540</td>
<td>$540</td>
<td>1</td>
<td>$540</td>
<td>$540</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> These are required for the generation of items used in the classrooms for curriculum handouts &amp; evaluations and Program Assessments. It is also required for day to day operations within the TRCC institutional requirements.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Copy Machine Charges</td>
<td>$300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Printer Cartridges</td>
<td>$120</td>
<td></td>
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<tr>
<td></td>
<td>Printer Paper</td>
<td>$120</td>
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<tr>
<td>High</td>
<td>Forestry Club Competition Supplies</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> These are required items for the Forestry club and related competitions.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Practice lumber</td>
<td>$300.00</td>
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<tr>
<td></td>
<td>Equipment maintenance (saw, ax, hatchet sharpening)</td>
<td>$150.00</td>
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<tr>
<td></td>
<td>Competition Throwing Ax</td>
<td>$500.00</td>
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<tr>
<td></td>
<td>Tool Box for Forestry Trailer (2’ x 5’)</td>
<td>$300.00</td>
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<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$1,740</td>
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</tr>
</tbody>
</table>

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 11-00-15000  
**Budget Amount:** $800

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Plant Grow Cart</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>Yes</td>
</tr>
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</table>

**Justification:** One Time Purchase  
Plant Grow Cart  $800.00  
(We have one but need another one)

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$800</th>
<th>$800</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$800</td>
<td>$800</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 510302  Advertising  
**Account Number:** 11-00-15000  
**Budget Amount:** $1,200

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising Agriculture &amp; Forestry</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | Justification: January - Ag Expo 2014 Booth - Recruitment for TRC  
|          | Poplar Bluff, Missouri.  
|          | New Forestry Table Cloth with Correct log  $250.00  
|          | (We budgeted one for Agriculture in 2013-14 but not for Forestry)  
|          | Total $450.00                                  |                    |                        |                      |                  |                        |                      |           |
| High     | Three Rivers Logo on Forestry Trailer            | 1                  | $750                    | $750                 | 0                 | $0                     | $0                   | No        |
|          | Justification: To promote Three Rivers College & Triple Creek Cutters student organization during student competitions (Triple Creek Cutters Conclaves). This will place the Student organization and Three Rivers College on prominent display to the public and facilitate the recruitment of new students.  
|          | This is added upon request of Dr. W. Payne.     |                    |                        |                      |                  |                        |                      |           |

**Total (Year One) Proposed Cost**  
$1,200  
$450

**Total (Year One) Cost**  
$1,200  
$450
## Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim

**GL Code:** 510400 Travel - Out of State

**Account Number:** 11-00-15000

**Budget Amount:** $1,900

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel out-of-state Agriculture &amp; Forestry</td>
<td>1</td>
<td>$1,900</td>
<td>$1,900</td>
<td>1</td>
<td>$1,900</td>
<td>$1,900</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Travel will include travel for forestry and agriculture Club competitions as well as completion of TSA's portfolio.

- Forestry Conclave / 2014 location is not announced yet. $950.00
- March or April (Potential location - Wisconsin).
- Advisor expenses for student educational trip: Entry -50.00, Motel -$400, Perdium- $200.00, Gas - 250.00. This event will also help students complete their TSA Portfolios.

- Agricultural National Show/ 2014 location is not announce yet $950.00
- One of the 3 will be selected:
  - National Livestock Show – Houston TX (March)
  - National Farm Show – Louisville, KY (Feb)
  - National PAS Conference – Location not Announced (Mar)
- Advisor expenses for student educational trip: Entry -50.00, Motel -$500, Perdium- $200.00, Gas - 250.00. This event will also helps students complete their TSA Portfolio.

Total $1900.00

### Total (Year One) Proposed Cost

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$1,900</th>
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<tbody>
<tr>
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<td>$1,900</td>
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</table>
# Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-15000  
**Budget Amunt:** $1,615

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel in-state Forestry and Agriculture</td>
<td>1</td>
<td>$1,615</td>
<td>$1,615</td>
<td>1</td>
<td>$1,615</td>
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</tbody>
</table>

**Justification:** The travel listed here is for the Agriculture and Forestry Program. It includes the travel for Recruitment, Internship, Networking with area community leaders, secondary education, and post secondary education.

October - Timber Fest Mileage, Doniphan, Missouri. $ 65.00  
October – Wayne County Fair Mileage, Silva, Missouri. $ 65.00  
November - MO Postsecondary Agriculture Students Organization Conference, $350.00 Poplar Bluff, MO. (Registration, motel, meals.)

January - SE District Agriculture Teachers Meeting Mileage, $ 35.00 Dexter, MO.  
January - Postsecondary Agriculture Advisory Committee Meeting $250.00 Jefferson City, MO (mileage, meals & motel)

April-May Intern Travel $200.00  
April - State FFA Convention Trade Show Columbia, Missouri $650.00 Recruitment for TRC, collaboration with high schools & other universities. Approximately 25,000 students, parents and teachers attend this event. (two faculty members)

Total $1615.00

**Total (Year One) Proposed Cost** $1,615  
**Total (Year One) Cost** $1,615
### Detailed Budget Summary

**Budget Account:** Agriculture & Forestry - Deken, Jim  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-00-15000  
**Budget Amount:** $324

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Ag Advisory Committee Luncheon</td>
<td>1</td>
<td>$324</td>
<td>$324</td>
<td>1</td>
<td>$324</td>
<td>$324</td>
<td>No</td>
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</tbody>
</table>

**Justification:**  
- Required advisory committee meeting luncheon for Forestry: $162  
- Required Advisory Committee meeting luncheon for Agriculture: $162  
- Total costs: $324  

The advisory committee meetings for the 2 programs are held during the lunch hour and a luncheon is provided.

| Total (Year One) Proposed Cost | $324 |
| Total (Year One) Cost          | $324 |
## Detailed Budget Summary

**Budget Account:** Law Enforcement - Deken, Jim  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-15510  
**Budget Amount:** $44,585

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
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<td>$44,585</td>
<td>$44,585</td>
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**Justification:**

- Total (Year One) Proposed Cost: $44,585
- Total (Year One) Cost: $44,585
## Detailed Budget Summary

**Budget Account:** Law Enforcement - Deken, Jim  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-15510  
**Budget Amount:** $7,537

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Westbrook, Shawn</td>
<td>1</td>
<td>$7,537</td>
<td>$7,537</td>
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<td>$7,449</td>
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**Justification:**

| Total (Year One) Proposed Cost | $7,537 | $7,449 |
| Total (Year One) Cost         | $7,537 | $7,449 |
## Detailed Budget Summary

**Budget Account:** Law Enforcement - Deken, Jim  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-15510  
**Budget Amount:** $7,391

<table>
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<tr>
<th>Priority</th>
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<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Westbrook, Shawn</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>Yes</td>
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**Justification:**

<table>
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<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$7,391</th>
<th>$6,787</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
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<td>$6,787</td>
</tr>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Law Enforcement - Deken, Jim  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-15510  
**Budget Amount:** $646

<table>
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<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Westbrook, Shawn</td>
<td>1</td>
<td>$646</td>
<td>$646</td>
<td>1</td>
<td>$646</td>
<td>$646</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:**

| Total (Year One) Proposed Cost | $646 |
| Total (Year One) Cost          | $646 |
## Detailed Budget Summary

**Budget Account:** Law Enforcement - Deken, Jim  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-15510  
**Budget Amount:** $600

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Printer &amp; Copier</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>0</td>
<td>$600</td>
<td>$0</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:**
- Paper 4 boxes $160
- Staplers and toner for Copier $200
- Printer Toner Cartridges $240 for shared printers

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$600</td>
<td>$0</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$600</td>
<td>$0</td>
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</table>

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Laser Shot Expenses</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>These are required for use in the hand gun simulator used in the Criminal Justice Program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Laser Shot Expenses (Total) $100.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Items needed for Laser Shot system to function)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CO2 cartridges ($20.00 per box, 4 boxes) $80.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CR2032 batteries ($2.00 each, 10 batteries) $20.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Update instructional videos to a digital format</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Purchase DVD instructional material to replace the VHS tapes to be compatible with the instructor stations.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total (Year One) Proposed Cost $400
Total (Year One) Cost $400
## Detailed Budget Summary

**Budget Account:** Fire Science - Deken, Jim  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-15520  
**Budget Amount:** $25,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Armor, Jackie D.</td>
<td>1</td>
<td>$25,000</td>
<td>$25,000</td>
<td>1</td>
<td>$25,000</td>
<td>$25,000</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:**

- Total (Year One) Proposed Cost: $25,000
- Total (Year One) Cost: $25,000

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fire Science - Deken, Jim  
**Account Number:** 11-00-15520  
**GL Code:** 500203  
**Budget Amount:** $1,913

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Approved Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Armor, Jackie D.</td>
<td>1</td>
<td>$1,913</td>
<td>$1,913</td>
<td>1</td>
<td>$1,913</td>
<td>$1,913</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:**

- **Total (Year One) Proposed Cost:** $1,913
- **Total (Year One) Cost:** $1,913

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fire Science - Deken, Jim  
**Account Number:** 11-00-15520  
**GL Code:** 510002 Instructional Supplies  
**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Consumeables used</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** During the course of the academic year students are required to participate in compliance burns and other qualification testing. Since these are live burns each year requires the replacement of Gloves, hoods, used by the students, replacement of props and prop materials, salvage auto's and other items.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,000</td>
<td>$2,000</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Fire Science - Deken, Jim  
**Account Number:** 11-00-15520  
**GL Code:** 510200 Outsourced Services  
**Budget Amount:** $4,600

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructional Helpers for Safety Reason</td>
<td>1</td>
<td>$3,600</td>
<td>$3,600</td>
<td>1</td>
<td>$3,600</td>
<td>$3,600</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> These are contracted personnel who help with instructiona and skills assessment during Firefighter I &amp; II classes. To maintain safety the instructor to student ratio is critical.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Estimated 240 hours per year @ $15 per hour</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Lead and Assistant Evaluators</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> These are contracted personnel who are required to sign off on skills testing (practical skills) learned in the Firefighter I &amp; II classes. Each evaluator and assistant evaluator must be approved the the division of fire Safety and have their name on the DFS list. The evaluators cannot be affiliated with the teaching of the class.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Estimated $1000</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>$4,600</th>
<th>$4,600</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td>$4,600</td>
<td>$4,600</td>
</tr>
</tbody>
</table>

*Print Date: Wednesday, October 22, 2014*
### Detailed Budget Summary

**Budget Account:** Fire Science - Dekken, Jim  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-15520  
**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
</table>
| High     | Travel to Jeff City and other training and fire departments state wide.  
**Justification:** Travel to and from Jefferson City to maintain in contact to stay current with the proposed political directions to ensure Three Rivers will always be apart of Fire Science Training. This will also include travel to fire Departments and training sites to facilitate networking to stay on the cutting edge of Fire Science training. | 1 | $2,000 | $2,000 | 1 | $1,200 | $1,200 | No |

**Total (Year One) Proposed Cost**  
$2,000

**Total (Year One) Cost**  
$2,000
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**Account Number:** 11-00-40015  
**GL Code:** 500000  
**Budget Amount:** $135,141

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Charlotte Eubank</td>
<td>1</td>
<td>$91,554</td>
<td>$91,554</td>
<td>1</td>
<td>$91,554</td>
<td>$91,554</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Chief Financial Officer 100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Anita Freeman</td>
<td>1</td>
<td>$43,587</td>
<td>$43,587</td>
<td>1</td>
<td>$43,587</td>
<td>$43,587</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Executive Assistant to CFO 100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

|                         | Total (Year One) Proposed Cost | $135,141             |                         |                      |                   |                        |                     |           |
|                         | Total (Year One) Cost          | $135,141             |                         |                      |                   |                        |                     |           |
Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

GL Code: 500200  PSRS Retirement

Account Number: 11-00-40015

Budget Amount: $14,347

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Charlotte Eubank</td>
<td>1</td>
<td>$14,347</td>
<td>$14,347</td>
<td>1</td>
<td>$14,259</td>
<td>$14,259</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**Chief Financial Officer 100%

Total (Year One) Proposed Cost: $14,347

Total (Year One) Cost: $14,347

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Anita Freeman</td>
<td>1</td>
<td>$3,497</td>
<td>$3,497</td>
<td>1</td>
<td>$3,456</td>
<td>$3,456</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Executive Assistant to CFO 100%

**Total (Year One) Proposed Cost** $3,497

**Total (Year One) Cost** $3,497
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**Account Number:** 11-00-40015  
**GL Code:** 500202   Group Insurance Expense  
**Budget Amunt:** $14,782

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Charlotte Eubank</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Chief Financial Officer 100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Anita Freeman</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Executive Assistant to the CFO 100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $14,782 |
| Total (Year One) Cost        | $14,782 |
### Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-40015  
**Budget Amount:** $4,662

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
</table>
| 2014-2015 (Year One) Proposed  
High | Charlotte Eubank     | 1                  | $1,328                  | $1,328               | 1                 | $1,328                | $1,328             | No        |
|        | **Justification:**  |                    |                         |                      |                   |                       |                     |           |
|        | Chief Financial Officer 100% |
| High | Anita Freeman         | 1                  | $3,334                  | $3,334               | 1                 | $3,334                | $3,334             | No        |
|        | **Justification:**  |                    |                         |                      |                   |                       |                     |           |
|        | Assistant to the CFO 100% |

**Total (Year One) Proposed Cost**  
$4,662

**Total (Year One) Cost**  
$4,662
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-40015  
**Budget Amount:** $3,215

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Copy Charges</td>
<td>12</td>
<td>$20</td>
<td>$240</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Cost to make copies or print.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Paper</td>
<td>25</td>
<td>$39</td>
<td>$975</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Paper for color copier.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>General Office Supply</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,700</td>
<td>$1,700</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> General office supply for CFO, Financial Services, &amp; Student Financial Services.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$3,215  

**Total (Year One) Cost**  
$3,215
**Detailed Budget Summary**

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**Account Number:** 11-00-40015  
**GL Code:** 510102  
**Budget Amount:** $400

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Colored Copier Software</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This is the software required for the colored copier. The CFO office and Financial Services will need a color copier once those departments are separated from Student Financial Services. The color feature is for the CFO's use for reporting.

Total (Year One) Enhanced Cost $400  
Total (Year One) Cost $400
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**Account Number:** 11-00-40015  
**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $1,900

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Post-Issuance Tax Compliance Services Agreement</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: To aid in compliance for bonds.</td>
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<tr>
<td>High</td>
<td>Third Party administration of 403b</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
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<tr>
<td></td>
<td>Justification: Required to ensure 403b plan compliance with new legislation. Amount based on historic cost.</td>
<td></td>
<td></td>
<td></td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$1,900</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td>$1,900</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**GL Code:** 510201   Audit Services  
**Account Number:** 11-00-40015  
**Budget Amount:** $28,000

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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Annual Independent Audit</td>
<td>1</td>
<td>$28,000</td>
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<td>1</td>
<td>$28,000</td>
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**Justification:** Annual Independent audit required for federal funding compliance with Circular A-133. Per contract with KMT

<table>
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<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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</thead>
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</table>

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-40015  
**Budget Amount:** $1,700

### Priority Description

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>CCBO 32nd Annual International Conference</td>
<td>1</td>
<td>$1,700</td>
<td>$1,700</td>
<td>1</td>
<td>$1,650</td>
<td>$1,650</td>
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</table>

**Justification:**
Annual CCBO conference allows networking for the CFO and aid in staying in compliance and helping establish proper procedures. 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.

### Total (Year One) Enhanced Cost

| Total (Year One) Enhanced Cost | $1,700 | $1,650 |

### Total (Year One) Cost

| Total (Year One) Cost | $1,700 | $1,650 |
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**Account Number:** 11-00-40015  
**GL Code:** 510401 Travel - In State  
**Budget Amount:** $842

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>MCCA Hotel- 50th Annual Convention</td>
<td>1</td>
<td>$842</td>
<td>$842</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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</table>

**Justification:** Annual MCCA conference allows networking for the CFO and aid in staying in compliance and helping establish proper procedures.  
Includes travel, registration, hotel and per diem

<table>
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<td>Total (Year One) Enhanced Cost</td>
<td>$842</td>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**GL Code:** 510403 Membership & Dues  
**Account Number:** 11-00-40015  
**Budget Amnt:** $4,255

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>National Association of College &amp; University Business Officers (NACUBO)</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$2,475</td>
<td>$2,475</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> 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 enrollment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Poplar Bluff Lions Club</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Quarterly dues to civic organization.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Missouri Society of Certified Public Accountants (MSCPA)</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$375</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> State membership to professional organization. Provides professional development opportunities. Individual membership for CFO.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Central Association of College &amp; University Business Officers (CACUBO)</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$300</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 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 enrollment.</td>
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<tr>
<td>High</td>
<td>American Institute of Certified Public Accountants (AICPA)</td>
<td>1</td>
<td>$240</td>
<td>$240</td>
<td>1</td>
<td>$225</td>
<td>$225</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> National membership to professional organization. Provides professional development opportunities. Individual membership for CFO.</td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>State Board of Accountancy</td>
<td>0</td>
<td>$0</td>
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<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required to maintain state CPA license for CFO. Renews every other year. 2 year license was renewed in FY14, so item is included only as a placeholder.</td>
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<td></td>
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<tr>
<td>High</td>
<td>Community College Business Officers (CCBO)</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Institutional membership. Leadership and professional growth opportunities specifically networking with other cc business officers. Dues are based on enrollment.</td>
<td></td>
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<tr>
<td>High</td>
<td>Secretary of State Bldg Corp Registration</td>
<td>1</td>
<td>$15</td>
<td>$15</td>
<td>1</td>
<td>$10</td>
<td>$10</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required filing fees for Building corp</td>
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</table>

**Total (Year One) Proposed Cost** $4,255  
**Total (Year One) Cost** $4,255
<table>
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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Webinars</td>
<td>10</td>
<td>$189</td>
<td>$1,890</td>
<td>11</td>
<td>$189</td>
<td>$2,079</td>
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</table>

**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.

**Total (Year One) Proposed Cost**  
$1,890  

**Total (Year One) Cost**  
$1,890
### Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**GL Code:** 510501  Staff Meeting  
**Account Number:** 11-00-40015  
**Budget Amount:** $2,400

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Peace Summits</td>
<td>12</td>
<td>$200</td>
<td>$2,400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</table>

**Justification:** Monthly meetings between different areas of the college in order to promote collaboration and unity.

<table>
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<tr>
<th>2014-2015 (Year One) Enhanced</th>
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</thead>
<tbody>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$2,400</td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$2,400</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Chief Financial Officer - Eubank, Charlotte  
**GL Code:** 510904 Telephone  
**Account Number:** 11-00-40015  
**Budget Amount:** $1,470

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>VOIP</td>
<td>6</td>
<td>$45</td>
<td>$270</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Implementation of VOIP, only needed 1/2 year budget</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Cell Phone for CFO</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
<td>1</td>
<td>$1,164</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Monthly cell phone for CFO.</td>
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**Total (Year One) Proposed Cost**  
$1,470

**Total (Year One) Cost**  
$1,470

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** General Administrative Services - Eubank, Charlotte  
**GL Code:** 530003   Interest  
**Account Number:** 11-00-42099  
**Budget Amount:** $455,128

### Priority Description

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Interest portion of 2009 retirees</td>
<td>1</td>
<td>$2,657</td>
<td>$2,657</td>
<td>1</td>
<td>$2,657</td>
<td>$2,657</td>
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<td></td>
<td><strong>Justification:</strong> Retirement Incentive run out payments</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Interest Portion of 2010 retirees</td>
<td>1</td>
<td>$572</td>
<td>$572</td>
<td>1</td>
<td>$572</td>
<td>$572</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Retirement Incentive run out payments</td>
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<tr>
<td>High</td>
<td>Bond series 2015B interest</td>
<td>1</td>
<td>$159,000</td>
<td>$159,000</td>
<td>1</td>
<td>$159,000</td>
<td>$159,000</td>
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<tr>
<td>High</td>
<td>Bond Series 2014 interest</td>
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<td>$292,899</td>
<td>$292,899</td>
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</table>

**Total (Year One) Proposed Cost** $455,128  
**Total (Year One) Cost** $455,128
## Detailed Budget Summary

**Budget Account:** Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte  
**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.  
**Account Number:** 12-00-50055  
**Budget Amount:** $1,740

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>LBO Pest Control</td>
<td>12</td>
<td>$45</td>
<td>$540</td>
<td>12</td>
<td>$45</td>
<td>$540</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Pest control services for the license bureau</td>
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<td></td>
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<tr>
<td>High</td>
<td>LBO Mowing</td>
<td>6</td>
<td>$200</td>
<td>$1,200</td>
<td>6</td>
<td>$200</td>
<td>$1,200</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
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</table>

**Total (Year One) Proposed Cost**

$1,740  

**Total (Year One) Cost**

$1,740
### Detailed Budget Summary

**Budget Account:** Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte

**GL Code:** 510900  Electricity

**Account Number:** 12-00-50055

**Budget Amount:** $6,000

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>LBO Electric</td>
<td>12</td>
<td>$500</td>
<td>$6,000</td>
<td>1</td>
<td>$5,500</td>
<td>$5,500</td>
<td>No</td>
</tr>
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</table>

**Justification:** average $460 per month in FY14 budget. Added 10% for rate increases and severe weather.

| Total (Year One) Proposed Cost | $6,000 | $5,500 |
| Total (Year One) Cost         | $6,000 | $5,500 |
### Detailed Budget Summary

**Budget Account:** Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte  
**GL Code:** 510901 Water & Sewer  
**Account Number:** 12-00-50055  
**Budget Amount:** $480

#### LBO water

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>LBO water</td>
<td>12</td>
<td>$40</td>
<td>$480</td>
<td>12</td>
<td>$40</td>
<td>$480</td>
<td>No</td>
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</table>

**Justification:** same as FY14

<table>
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<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
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<tbody>
<tr>
<td>Proposed Cost</td>
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<tr>
<td>Total Cost</td>
<td>$480</td>
<td>$480</td>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte  
**Account Number:** 12-00-50055  
**GL Code:** 510903 Cable  
**Budget Amount:** $1,200

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>LBO Cable TV</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Currently $91.88 per month. Added 10% for rate increases in light of the purchase of City Cable by New Wave.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,200</td>
<td>$1,200</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte  
**GL Code:** 510904  Telephone  
**Account Number:** 12-00-50055  
**Budget Amount:** $1,164

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>LBO phones</td>
<td>12</td>
<td>$97</td>
<td>$1,164</td>
<td>1</td>
<td>$530</td>
<td>$530</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** decreased due to anticipated savings from VOIP

| Total (Year One) Proposed Cost | $1,164 |
| Total (Year One) Cost         | $1,164 |
## Detailed Budget Summary

**Budget Account:** Rental of Caruthersville - Eubank, Charlotte  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 12-55-50070  
**Budget Amount:** $2,550

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>County Real Estate taxes</td>
<td>1</td>
<td>$1,900</td>
<td>$1,900</td>
<td>1</td>
<td>$1,900</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> As long as the building is not used for educational purposes, taxes are due.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>City Real Estate taxes</td>
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<td>$650</td>
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<td>1</td>
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<td></td>
<td><strong>Justification:</strong> As long as the building is not used for educational purposes, taxes are due.</td>
<td></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$2,550

**Total (Year One) Cost**  
$2,550
# Detailed Budget Summary

**Budget Account:** Rental of Caruthersville - Eubank, Charlotte

**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.

**Account Number:** 12-55-50070

**Budget Amount:** $1,470

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Mowing</td>
<td>6</td>
<td>$245</td>
<td>$1,470</td>
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<td>$1,170</td>
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**Justification:**

<table>
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<th>Approved Total Cost</th>
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<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$1,470</td>
<td>$1,170</td>
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<tr>
<td>Total (Year One) Cost</td>
<td>$1,470</td>
<td>$1,170</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Rental of Caruthersville - Eubank, Charlotte  
**GL Code:** 510900  Electricity  
**Account Number:** 12-55-50070  
**Budget Amount:** $2,760

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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Ameren</td>
<td>12</td>
<td>$230</td>
<td>$2,760</td>
<td>12</td>
<td>$230</td>
<td>$2,760</td>
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**Justification:**

| Total (Year One) Proposed Cost | $2,760 |
| Total (Year One) Cost          | $2,760 |
## Detailed Budget Summary

**Budget Account:** Rental of Caruthersville - Eubank, Charlotte  
**GL Code:** 510901 Water & Sewer  
**Account Number:** 12-55-50070  
**Budget Amount:** $1,032

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<th>Description</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Caruthersville public works</td>
<td>12</td>
<td>$86</td>
<td>$1,032</td>
<td>12</td>
<td>$86</td>
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**Justification:**

<p>| | |</p>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$1,032</td>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Rental of Caruthersville - Eubank, Charlotte  
**GL Code:** 510902  Natural Gas  
**Account Number:** 12-55-50070  
**Budget Amount:** $900

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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Liberty Utilities</td>
<td>12</td>
<td>$75</td>
<td>$900</td>
<td>12</td>
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**Justification:**

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<td>Total (Year One) Cost</td>
<td>$900</td>
<td>$900</td>
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</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-42015  
**Budget Amount:** $61,500

<table>
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<tr>
<th>Priority</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Director of Procurement &amp; Risk Man</td>
<td>1</td>
<td>$61,500</td>
<td>$61,500</td>
<td>1</td>
<td>$61,500</td>
<td>$61,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Oversee/conduct procurement activities, all matters related to insurance and risk management and supervise mail services</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$61,500</td>
<td></td>
<td>$61,500</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$61,500</td>
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<td>$61,500</td>
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</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-42015  
**Budget Amount:** $16,889

### 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cooper, Will (enhanced)</td>
<td>1</td>
<td>$2,352</td>
<td>$2,352</td>
<td>1</td>
<td>$2,352</td>
<td>$2,352</td>
<td>No</td>
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</table>

**Justification:** Increase from $10.76/hr to $12.50/hr 65%  
Reflects additional duties related to receiving, PO processing, inventory

**Total (Year One) Enhanced Cost**  
$2,352

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Purchasing/Receiving Agent</td>
<td>1</td>
<td>$14,537</td>
<td>$14,537</td>
<td>1</td>
<td>$14,548</td>
<td>$14,548</td>
<td>No</td>
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</table>

**Justification:** Purchasing/Receiving Agent salary to be split 65 /35 with 65% tied to Purchasing budget and 35% tied to the mail room budget.

**Total (Year One) Proposed Cost**  
$14,537

**Total (Year One) Cost**  
$16,889

---

**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**Account Number:** 11-00-42015

**GL Code:** 500002   Salaries - PT Support Staff  
**Budget Amount:** $7,313

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Salaries - PT Support</td>
<td>1</td>
<td>$7,313</td>
<td>$7,313</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Full part time position-19.5 hrs/ week @ 7.50/hr. This person would head up verification and documentation of the new fixed asset inventory system. The individual would be responsible for tagging incoming products as fixed assets, keeping the FATS system up to date and delivery of incoming assets to their end user and serve as back up for Mail Services.

- **Total (Year One) Enhanced Cost:** $7,313
- **Total (Year One) Cost:** $7,313
## Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**Account Number:** 11-00-42015  
**GL Code:** 500200 PSRS Retirement  
**Budget Amount:** $9,989

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PSRS Retirement</td>
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<td>$9,989</td>
<td>$9,989</td>
<td>1</td>
<td>$9,902</td>
<td>$9,902</td>
<td>No</td>
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</table>

**Justification:** PSRS Retirement for Cammy Halcumb

**Total (Year One) Proposed Cost**  
$9,989

**Total (Year One) Cost**  
$9,902

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-42015  
**Budget Amount:** $1,488  

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Cooper, Will (enhanced)</td>
<td>1</td>
<td>$161</td>
<td>$161</td>
<td>1</td>
<td>$161</td>
<td>$161</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>Total (Year One) Enhanced Cost</td>
<td>$161</td>
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### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PEERS Retirement for Purchasing/Receiving Agent</td>
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<td>$1,327</td>
<td>$1,327</td>
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<td>$1,300</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>Total (Year One) Proposed Cost</td>
<td>$1,327</td>
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</table>

**Total (Year One) Cost**  
- Requested: $1,488  
- Approved: $1,461
### Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-42015  
**Budget Amount:** $12,195

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Group Insurance Expense</td>
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<td>$4,804</td>
<td>$4,804</td>
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<td>$4,412</td>
<td>$4,412</td>
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<td><strong>Justification:</strong> Group Insurance Expense for Purchasing/Receiving Agent</td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Group Insurance Expense</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
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<td>$6,787</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Group Insurance Expense for Director of Procurement and Risk Management</td>
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</table>

**Total (Year One) Proposed Cost**  $12,195  
**Total (Year One) Cost**  $12,195
### Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-42015  
**Budget Amt:** $2,743

#### 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>FICA for new Purchasing Assistants position</td>
<td>1</td>
<td>$559</td>
<td>$559</td>
<td>0</td>
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<td><strong>Justification:</strong></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Cooper, Will (enhanced)</td>
<td>1</td>
<td>$180</td>
<td>$180</td>
<td>1</td>
<td>$180</td>
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**Total (Year One) Enhanced Cost**  
- **Requested:** $739  
- **Approved:** $180

#### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>FICA Taxes</td>
<td>1</td>
<td>$1,112</td>
<td>$1,112</td>
<td>1</td>
<td>$1,113</td>
<td>$1,113</td>
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<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>FICA Taxes</td>
<td>1</td>
<td>$892</td>
<td>$892</td>
<td>1</td>
<td>$892</td>
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</table>

**Total (Year One) Proposed Cost**  
- **Requested:** $2,004  
- **Approved:** $2,005

**Total (Year One) Cost**  
- **Requested:** $2,743  
- **Approved:** $2,185
# Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-42015  
**Budget Amount:** $20

## 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$20</td>
<td>$20</td>
<td>1</td>
<td>$10</td>
<td>$10</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Postage for vendor mailing, return packages and misc. communications from the purchasing department.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Approved Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One)</td>
<td>$20</td>
<td>$10</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$20</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Purchasing - Halcumb, Cammy  
**Account Number:** 11-00-42015  
**GL Code:** 510103 Technology Equipment  
**Budget Amount:** $100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Purchase laptop bag &amp; wireless mouse</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Purchase laptop bag and wireless mouse to use with the FATS laptop.

Total (Year One) Enhanced Cost  
$100

Total (Year One) Cost  
$100
## Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-42015  
**Budget Amount:** $5,300

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel Agency Service Charge</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Funds requested in order to secure the services of a travel agency for faculty/staff/recruiter travel</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td>Total (Year One) Enhanced Cost</td>
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<td>$0</td>
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<td></td>
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<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Bid Ads</td>
<td>1</td>
<td>$2,800</td>
<td>$2,800</td>
<td>1</td>
<td>$2,800</td>
<td>$2,800</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Classified ads for solicitation of bids. Due to the increased number of potential projects that would require bid solicitation in various newspapers this budget need to be drastically increased-the budget for FY’14 ran over by approx. $2,800. Potential projects to include: Activities Center, Mail Room Loading Dock, Westover Remodel, etc.</td>
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<td></td>
</tr>
<tr>
<td>Total (Year One) Proposed Cost</td>
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<td>$2,800</td>
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<tr>
<td>Total (Year One) Cost</td>
<td>$5,300</td>
<td>$2,800</td>
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</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-42015  
**Budget Amount:** $1,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA Convention $750</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>0</td>
<td>$750</td>
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<td></td>
<td><strong>Justification:</strong> MCCA Convention $750</td>
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<tr>
<td>High</td>
<td>Attend the annual MUSIC meeting</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Attend the annual MUSIC meeting</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Off site inventory verification</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Off site inventory verification</td>
<td></td>
<td></td>
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</table>

| Total (Year One) Proposed Cost | $1,500 | $200 |
| Total (Year One) Cost | $1,500 | $200 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**Account Number:** 11-00-42015  
**GL Code:** 510403  
**Budget Amount:** $949

<table>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Amazon Prime - $99</td>
<td>1</td>
<td>$99</td>
<td>$99</td>
<td>1</td>
<td>$99</td>
<td>$99</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Amazon Prime - $99</td>
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</tr>
<tr>
<td>High</td>
<td>NAEP membership</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> NAEP membership</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sam's Club Membership</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Sam's Club Membership</td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$949</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$949</td>
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</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 510404 Professional Development  
**Account Number:** 11-00-42015  
**Budget Amount:** $3,200

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Ellucian webinar/training</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Ellucian webinar/training</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Attend the 2014 CCBO Annual Conference</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Airfare $400  
Registration $580 w/ membership  
Lodging $450  
Rental car to and from St Louis $200  
Per Diem $198 |                    |                         |                      |                     |                   |                        |                     |           |

**Total (Year One) Enhanced Cost** $3,200  
**Total (Year One) Cost** $3,200
## Detailed Budget Summary

**Budget Account:** Purchasing - Halcumb, Cammy  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-42015  
**Budget Amount:** $150

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Monthly telephone charges

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Cost</td>
<td>$150</td>
<td>$100</td>
</tr>
<tr>
<td>Total (Year One)</td>
<td>$150</td>
<td>$100</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Insurance - Halcumb, Cammy  
**GL Code:** 511000  Insurance - Property  
**Account Number:** 11-00-60010  
**Budget Amount:** $75,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Insurance - Property</td>
<td>1</td>
<td>$75,000</td>
<td>$75,000</td>
<td>1</td>
<td>$60,500</td>
<td>$60,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Based on historical actual with possible premium increase. Added properties to include, Softball clubhouse, Eastern Campus and PB Humanities building; added value to the Bess Activity Center, Kennett and potentially Westover.

**Total (Year One) Proposed Cost** $75,000  
**Total (Year One) Cost** $75,000  

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Insurance - Halcumb, Cammy  
**GL Code:** 511001 Insurance - Automobile  
**Account Number:** 11-00-60010  
**Budget Amount:** $3,000

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Insurance - Automobile</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$1,800</td>
<td>$1,800</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Funds to cover $1,000 per incident deductible in the event of accidents.

| Total (Year One) Proposed Cost | $3,000 |
| Total (Year One) Cost          | $3,000 |
| Approved Cost                  | $1,800 |
| Total Approved Cost            | $1,800 |

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Insurance - Halcumb, Cammy  
**GL Code:** 511002  Insurance - Liability  
**Account Number:** 11-00-60010  
**Budget Amount:** $90,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cyber Crime Liability Rider</td>
<td>1</td>
<td>$3,300</td>
<td>$3,300</td>
<td>1</td>
<td>$2,900</td>
<td>$2,900</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Based on historical actual with possible premium increase</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Existing Liability Insurance Coverage</td>
<td>1</td>
<td>$80,000</td>
<td>$80,000</td>
<td>1</td>
<td>$65,000</td>
<td>$65,000</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** General and School Board Liability  
|          | Based on historical actual with possible premium increase |
| High     | Umbrella Liability Insurance         | 1                  | $7,200                  | $7,200               | 1                 | $6,600                 | $6,600               | No        |
|          | **Justification:** Based on historical actual with possible premium increase |

**Total (Year One) Proposed Cost** $90,500  
**Total (Year One) Cost** $90,500
## Detailed Budget Summary

**Budget Account:** Insurance - Halcumb, Cammy  
**GL Code:** 511003  Insurance - Worker's Comp  
**Account Number:** 11-00-60010  
**Budget Amount:** $52,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Insurance - Worker's Comp</td>
<td>1</td>
<td>$52,000</td>
<td>$52,000</td>
<td>1</td>
<td>$55,600</td>
<td>$55,600</td>
<td>No</td>
</tr>
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</table>

**Justification:** Based on historical actual with possible premium increase

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$52,000</th>
<th>$55,600</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$52,000</td>
<td>$55,600</td>
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</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Insurance - Halcumb, Cammy  
**Account Number:** 11-00-60010  
**GL Code:** 511004  
**Budget Amount:** $75,000

<table>
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<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Approved Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Insurance - State Unemployment</td>
<td>1</td>
<td>$75,000</td>
<td>$75,000</td>
<td>1</td>
<td>$73,000</td>
<td>$73,000</td>
<td>No</td>
</tr>
</tbody>
</table>

*Justification:* Insurance required by the State. Rates are based on claims history. Based on historical actual with possible premium increase.

Total (Year One) Proposed Cost: $75,000  
Total (Year One) Cost: $75,000  

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-67010  
**Budget Amout:** $9,095

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Cooper, Will (enhanced)</td>
<td>1</td>
<td>$1,267</td>
<td>$1,267</td>
<td>1</td>
<td>$1,267</td>
<td>$1,267</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Increase from $10.76/hr to $12.50/hr 35%</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Reflects additional duties related to receiving, PO processing, inventory</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total (Year One) Enhanced Cost</td>
<td>$1,267</td>
<td></td>
<td></td>
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<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Purchasing/Receiving Agent 35%</td>
<td>1</td>
<td>$7,828</td>
<td>$7,828</td>
<td>1</td>
<td>$7,833</td>
<td>$7,833</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Purchasing/Receiving Agent salary to be split 65/35 with 65% tied to Purchasing budget and 35% tied to the mail room budget.</td>
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</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-67010  
**Budget Amount:** $801

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Cooper, Will (enhanced)</td>
<td>1</td>
<td>$87</td>
<td>$87</td>
<td>1</td>
<td>$87</td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<tr>
<td>High</td>
<td>Purchasing/Receiving Agent PEERS 35%</td>
<td>1</td>
<td>$714</td>
<td>$714</td>
<td>1</td>
<td>$700</td>
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<tr>
<td><strong>Justification:</strong> PEERS Retirement for Purchasing/Receiving Agent Will Cooper</td>
<td></td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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</table>
## Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-67010  
**Budget Amount:** $2,587

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Insurance for the Purchasing/Receiving Agent 35%</td>
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<td>$2,587</td>
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<td>$2,376</td>
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**Justification:** Insurance for the Purchasing/Receiving Agent 35% Will Cooper

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<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$2,587</th>
<th>$2,376</th>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$2,587</td>
<td>$2,376</td>
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Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-67010

**Budget Amount:** $696

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<tr>
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<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td>High</td>
<td>Cooper, Will (enhanced)</td>
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<td>$97</td>
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<td>Total (Year One) Enhanced Cost</td>
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<td>$97</td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>Purchasing/Receiving Agent FICA 35%</td>
<td>1</td>
<td>$599</td>
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<td>Justification: Purchasing/Receiving Agent FICA 35% Will Cooper</td>
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<td>Total (Year One) Cost</td>
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</table>

Print Date:  Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-67010  
**Budget Amnt:** $445

#### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested</th>
<th></th>
<th>Requested</th>
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<th>Approved</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Quantity</td>
<td>Cost Per Item</td>
<td>Total Cost</td>
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<td>Total Cost</td>
<td>Classroom</td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Office Supplies</td>
<td>1</td>
<td>$445</td>
<td>$445</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>No</td>
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</tr>
</tbody>
</table>

**Justification:**
- Replacement fax cartridge = $70
- Paper for printer - 3 boxes @ $39 ea. = $117
- Boxes for shipments - 75 boxes @ $.60 ea. = $45
- Packaging tape - 30 rolls @ $1.84 roll - $55.20
- PO Printer toner - CE 255A $155.00 ea.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$445</th>
<th>$350</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$445</td>
<td>$350</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy

**GL Code:** 510005  Postage

**Account Number:** 11-00-67010

**Budget Amount:** $40

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$40</td>
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<td>1</td>
<td>$10</td>
<td>$10</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Occasional postage due on incoming items not identified by department

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td>$40</td>
<td>$10</td>
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</tr>
<tr>
<td>$40</td>
<td>$10</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**GL Code:** 510100 Equipment  
**Account Number:** 11-00-67010  
**Budget Amount:** $1,342

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Directional signage for mail room</td>
<td>3</td>
<td>$175</td>
<td>$525</td>
<td>3</td>
<td>$175</td>
<td>$525</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Signs needed to direct freight shipments to mail room receiving area</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Pallet jack for freight movement</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Uline pallet jack model #H-1043</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Load Capacity 5,500 lbs</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Weight 153</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Replacement Drive Wheel and Caster for Electric Forklift</td>
<td>1</td>
<td>$467</td>
<td>$467</td>
<td>1</td>
<td>$467</td>
<td>$467</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Drive Wheel p/n #77800067 - $183.60</td>
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<td></td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Caster p/n #50454246 - $283.10</td>
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</tbody>
</table>

| Total (Year One) Enhanced Cost | $1,342 | $992 |
| Total (Year One) Cost         | $1,342 | $992 |
## Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**Account Number:** 11-00-67010  
**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $2,400

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Premium Regional Mail Service annual pickup fee</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Mail service pick-up daily from TRC PB Campus &amp; delivers to Cape Post Office for distribution. Current cost is $1,000 year, increase anticipated-partially due to the new Eastern Campus and the potential for how that new campus will impact our current mail service process.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Premium Regional mail metering service</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Mail Metering Service charge from Premium Regional Contract lists this charge as a Permitting/Metering/Sealing Fee - $0.026 each letter</td>
<td></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost** $2,400  
**Total (Year One) Cost** $2,400
## Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**GL Code:** 510904  Telephone

**Account Number:** 11-00-67010  
**Budget Amount:** $600

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone Charges</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$135</td>
<td>$135</td>
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</table>

**Justification:** Phone line and separate fax machine line in the mailroom

| Total (Year One) Proposed Cost | $600 |
| Total (Year One) Cost          | $600 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Mail Services - Halcumb, Cammy  
**Account Number:** 11-00-67010  
**GL Code:** 510905 Fuel  
**Budget Amount:** $900

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<tr>
<td>High</td>
<td>Fuel</td>
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<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
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</table>

**Justification:** Local trips to post office, Fed Ex box and delivery to South Campus.

### 2014-2015 (Year One) Proposed

| Total (Year One) Proposed Cost | $900 | $750 |

| Total (Year One) Cost          | $900 | $750 |
## Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie  
**Account Number:** 11-00-35010  
**GL Code:** 500000  Salaries - Professional Staff  
**Budget Amount:** $62,777

<table>
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<tr>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Director for Student Services</td>
<td>1</td>
<td>$51,250</td>
<td>$51,250</td>
<td>1</td>
<td>$51,250</td>
<td>$51,250</td>
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<tr>
<td>35%</td>
<td>Justification:</td>
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<tr>
<td>High</td>
<td>Student Services Specialist/Head Rodeo Coach</td>
<td>1</td>
<td>$11,527</td>
<td>$11,527</td>
<td>1</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$62,777</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
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<td>$62,777</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie  
**GL Code:** 500001   Salaries - Support Staff

**Account Number:** 11-00-35010  
**Budget Amount:** $44,388

<table>
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<tr>
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<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Data Entry Clerk</td>
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<td>$20,339</td>
<td>$20,339</td>
<td>1</td>
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<td></td>
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<tr>
<td>High</td>
<td>Academic Records Manager</td>
<td>1</td>
<td>$24,049</td>
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<td>$24,049</td>
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<td></td>
<td>Justification:</td>
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</table>

| Total (Year One) Proposed Cost | $44,388 |  
| Total (Year One) Cost         | $44,388 |
## Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-35010  
**Budget Amount:** $10,550

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Services Specialist/Head Rodeo Coach</td>
<td>1</td>
<td>$2,047</td>
<td>$2,047</td>
<td>1</td>
<td>$2,016</td>
<td>$2,016</td>
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<tr>
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<td>Justification: 35%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Director for Student Services</td>
<td>1</td>
<td>$8,503</td>
<td>$8,503</td>
<td>1</td>
<td>$8,415</td>
<td>$8,415</td>
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</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>$10,431</strong></td>
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<tr>
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<td><strong>Total (Year One) Cost</strong></td>
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<td><strong>$10,431</strong></td>
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Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie

**GL Code:** 500201  PEERS Retirement

**Account Number:** 11-00-35010

**Budget Amount:** $4,059

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
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<td>1</td>
<td>$1,902</td>
<td>$1,902</td>
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**Total (Year One) Proposed Cost** $4,059

**Total (Year One) Cost** $4,059

Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie
GL Code: 500202  Group Insurance Expense
Account Number: 11-00-35010
Budget Amt: $24,760

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<td>$6,787</td>
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# Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie  
**Account Number:** 11-00-35010  
**GL Code:** 500203  
**Budget Amount:** $4,306

## 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<td>$167</td>
<td>$167</td>
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<td>$743</td>
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**Total (Year One) Proposed Cost**  
$4,306

**Total (Year One) Cost**  
$4,306

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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie  
**GL Code:** 510303   Printing  
**Account Number:** 11-00-35010  
**Budget Amount:** $3,500

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<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Transcript and Diploma Paper</td>
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<td>$3,500</td>
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<tr>
<td></td>
<td>Justification: Includes diploma and transcript paper from Scripsafe</td>
<td></td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $3,500 |
| Total (Year One) Cost | $3,500 |
| Total (Year One) Cost | $3,000 |
### Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie  
**GL Code:** 510401  Travel - In State

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel for Maacro and meetings in Jefferson City</td>
<td>1</td>
<td>$1,600</td>
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<td>$800</td>
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**Justification:** Based upon number of trips this year at $400.00 per trip

| Total (Year One) Proposed Cost | $1,600 | $800 |
| Total (Year One) Cost         | $1,600 | $800 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Registrar - Hamann, Melanie  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-35010  
**Budget Amnt:** $970

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>AACRAO and MAACRAO</td>
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<td>$970</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>No</td>
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</table>

**Justification:** Fees for membership in professional organizations

| Total (Year One) Proposed Cost | $970 | $850 |
| Total (Year One) Cost         | $970 | $850 |
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-20-20015  
**Budget Amunt:** $19,023

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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<td>High</td>
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<td>$19,023</td>
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**Justification:**

- **Total (Year One) Proposed Cost:** $19,023
- **Total (Year One) Cost:** $19,023
### Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 500001 Salaries - Support Staff

**Account Number:** 11-20-20015  
**Budget Amunt:** $48,738

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
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<td>1</td>
<td>$28,399</td>
<td>$28,399</td>
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<tr>
<td>High</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$48,738</td>
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## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**Account Number:** 11-20-20015  
**GL Code:** 500201 PEERS Retirement  
**Budget Amount:** $4,357

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<td>$2,455</td>
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<tr>
<td>High</td>
<td>Jackson, Beverly J.</td>
<td>1</td>
<td>$1,902</td>
<td>$1,902</td>
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<td>$1,861</td>
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**Total (Year One) Proposed Cost**  
$4,357  

**Total (Year One) Proposed Cost**  
$4,275  

**Total (Year One) Cost**  
$4,357  

**Total (Year One) Cost**  
$4,275
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-20-20015  
**Budget Amount:** $14,782

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$14,782  
$13,574

**Total (Year One) Cost**  
$14,782  
$13,574

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 500203  
**Budget Amount:** $5,184  
**Account Number:** 11-20-20015

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**Total (Year One) Proposed Cost**  
$5,184  

**Total (Year One) Cost**  
$5,184  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-20-20015  
**Budget Amount:** $2,523

### Priority Description

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Office supplies are necessary to run the office effectively</td>
<td>1</td>
<td>$2,523</td>
<td>$2,523</td>
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<td>$1,500</td>
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**Justification:** Necessary items are needed so as to produce an efficient office for good business procedures.

### Total (Year One) Proposed Cost

- **Total (Year One) Proposed Cost:** $2,523
- **Total (Year One) Cost:** $2,523

- **Approved Total Cost:** $1,500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510002   Instructional Supplies  
**Account Number:** 11-20-20015  
**Budget Amount:** $300

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Instructional Supplies needed for classrooms</td>
<td>1</td>
<td>$300</td>
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<td>1</td>
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</table>

**Justification:** Supplies for our adjunct faculty are necessary items such as Scantron grading sheets, plastic cups for MATH lab, etc.

<table>
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<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td></td>
<td>$300</td>
<td>$300</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**Account Number:** 11-20-20015  
**GL Code:** 510005   Postage  
**Budget Amunt:** $50

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>Postage</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** When we are involved with an individual that is giving of their time and resources to increase our mission I need to follow up with a Thank you note. These are a little more personal than an email and not all people have an email address.

| Total (Year One) Proposed Cost | $50 | $0 |
| Total (Year One) Cost | $50 | $0 |
### Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510100   Equipment  
**Account Number:** 11-20-20015  
**Budget Amount:** $380

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Equipment needed to allow for quality processes.</td>
<td>1</td>
<td>$380</td>
<td>$380</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Sometimes during the year we run into an issue and need to purchase some equipment that has become non functional or needs to be updated.

<table>
<thead>
<tr>
<th>2014-2015 (Year One) Proposed</th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$380</td>
<td>$380</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510104  Bldg. Maintenance Equipment  
**Account Number:** 11-20-20015  
**Budget Amount:** $450

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Metal Backdoor with deadbolt needs to be installed on the Center at Malden's computer lab door.</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Chuck Stratton accessed the Center at Malden earlier in the year and established that our backdoor to the Computer Lab has been installed incorrectly.

| Total (Year One) Enhanced Cost | $150 | $0 |

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Equipment needed to keep things presentable and safe</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** We are needing to purchase some items for snow removal and also a vacuum cleaner. We need a snow shovel on the property so that I don't have to carry mine from home. The vacuum that we had died and our custodian carries his vacuum in his car so when we have a need for cleanliness we have nothing available to keep the center presentable.

| Total (Year One) Proposed Cost | $300 | $300 |

| Total (Year One) Cost          | $450 | $300 |
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.  
**Account Number:** 11-20-20015  
**Budget Amount:** $4,500

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Services provided by professional resources</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** We have added another outsource that is possibly needed in the future that hasn't been present in our budget. Snow Removal has become a necessity.

| Total (Year One) Proposed Cost | $4,500 |
| Total (Year One) Cost          | $4,500 |
# Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510302 Advertising  
**Account Number:** 11-20-20015  
**Budget Amount:** $100

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Career Expo</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** We are now offering a Career Expo in the different communities so as to promote our college and the available degrees that we offer.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$100</td>
<td>$100</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-20-20015  
**Budget Amount:** $5,600

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Being an ambassador for Three Rivers College at different events</td>
<td>1</td>
<td>$2,200</td>
<td>$2,200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>As a Director I am called upon to attend conferences as a representative of Three Rivers College. We attend different venues with Dr. Stephenson such as governmental gatherings and Missouri Community College Association events.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total (Year One) Enhanced Cost</td>
<td>$2,200</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel for Center at Malden</td>
<td>1</td>
<td>$3,400</td>
<td>$3,400</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>No</td>
</tr>
</tbody>
</table>
| Justification: | Travel for ACCT approx. $750  
Travel for MCCA approx. $900  
Travel to Jefferson City for Three Rivers Day approx. $550.  
Recruiting and committee meetings approx. $1200 | | | | | | | |
| Total (Year One) Proposed Cost | $3,400 | $900 |
| Total (Year One) Cost | $5,600 | $900 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-20-20015  
**Budget Amount:** $114

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership Dues for the Malden Lion's Club</td>
<td>1</td>
<td>$57</td>
<td>$57</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Directors are expected to be a member in Community Clubs to promote Three Rivers College.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost**  
$57  
$0

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership dues for Malden Lion's Club</td>
<td>1</td>
<td>$57</td>
<td>$57</td>
<td>1</td>
<td>$57</td>
<td>$57</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Membership in the Community Club allows me to disseminate information about projects, events and successes at the College.  
We meet every week on Wednesdays except the 5th Wednesday. |                     |                         |                      |                   |                        |                     |           |

**Total (Year One) Proposed Cost**  
$57

**Total (Year One) Cost**  
$114  
$57
### Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-20-20015  
**Budget Amount:** $1,200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Hospitality for different events for recruiting</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** I would like to update this amount because we are adding the Career Expo which will be an additional event that I will need to provide a few items of refreshments for the presenters. We currently have two Student Appreciation Days during the year and other times that we need to provide some light refreshments to attendees. Reg Rocks, Counselor's meeting, etc.

| Total (Year One) Proposed Cost | $1,200 |
| Total (Year One) Cost          | $1,200 |
### Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie

**GL Code:** 510501  Staff Meeting

**Account Number:** 11-20-20015

**Budget Amount:** $400

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Collaborate with the Staff and Adjuncts to improve safety at the Center at Malden</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Justification:</strong> The Center is open all day and practically all night and is accessible to the community. It is very important that we have a safety procedure in place in case of any kind of emergency.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$200</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Staff meeting to train and update staff</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Justification:</strong> Staff from Poplar Bluff campus come the Center to assist the adjunct at various times during the year. Something refreshing is always appreciated.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$200</td>
<td>$100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$400</td>
<td>$100</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510800 Rental Facilities  
**Account Number:** 11-20-20015  
**Budget Amount:** $20,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rental agreement</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Monthly rent payment has to be established.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510900 Electricity  
**Account Number:** 11-20-20015  
**Budget Amount:** $7,200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Electricity needed for continuous business</td>
<td>1</td>
<td>$7,200</td>
<td>$7,200</td>
<td>1</td>
<td>$7,200</td>
<td>$7,200</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Electricity is needed so as to continue with daily processes.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,200</td>
<td>$7,200</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Natural Gas to accommodate students and staff</td>
<td>1</td>
<td>$1,700</td>
<td>$1,700</td>
<td>1</td>
<td>$1,700</td>
<td>$1,700</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** A 10% increase for natural gas is our suggestion.

| Total (Year One) Proposed Cost | $1,700 | $1,700 |
| Total (Year One) Cost          | $1,700 | $1,700 |
### Detailed Budget Summary

**Budget Account:** Center Support-Malden - Hampton, Connie  
**GL Code:** 510904  Telephone  
**Account Number:** 11-20-20015  
**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephones for office and staff</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Telephones are a necessary item in the office processes.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$2,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$2,000</td>
<td>$1,000</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-25-20015  
**Budget Amount:** $80,053

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Hampton, William F.</td>
<td>1</td>
<td>$47,642</td>
<td>$47,642</td>
<td>1</td>
<td>$47,642</td>
<td>$47,642</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Lane, Michelle A.</td>
<td>1</td>
<td>$32,411</td>
<td>$32,411</td>
<td>1</td>
<td>$32,411</td>
<td>$32,411</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$80,053

**Total (Year One) Cost**  
$80,053
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-25-20015  
**Budget Amount:** $20,339

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Whitesell, Jennifer D.</td>
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<td>$20,339</td>
<td>$20,339</td>
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**Justification:**

Total (Year One) Proposed Cost: $20,339  
Total (Year One) Cost: $20,339
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William

**GL Code:** 500002  Salaries - PT Support Staff

**Account Number:** 11-25-20015

**Budget Amount:** $8,775

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Boggess, Dennis A.</td>
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<td>$8,775</td>
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</table>

**Justification:**

- **Total (Year One) Proposed Cost:** $8,775
- **Total (Year One) Cost:** $8,775
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 500200   PSRS Retirement  
**Account Number:** 11-25-20015  
**Budget Amount:** $13,751

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
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<td>1</td>
<td>$7,980</td>
<td>$7,980</td>
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<tr>
<td>High</td>
<td>Lane, Michelle A.</td>
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<td>1</td>
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</table>

**Total (Year One) Proposed Cost**  
$13,751

**Total (Year One) Cost**  
$13,751
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 500201 PEERS Retirement  
**Account Number:** 11-25-20015  
**Budget Amount:** $1,902

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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**Justification:**

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<th></th>
<th><strong>Total (Year One) Proposed Cost</strong></th>
<th><strong>Total (Year One) Cost</strong></th>
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<td>Total (Year One)</td>
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*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-25-20015  
**Budget Amount:** $22,173

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
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<td>$7,391</td>
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<td>Justification:</td>
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<tr>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$22,173</td>
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<td>$20,361</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 500203   FICA  
**Account Number:** 11-25-20015  
**Budget Amount:** $3,388

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
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</table>

**Total (Year One) Proposed Cost**  
$3,388

**Total (Year One) Cost**  
$3,388
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-25-20015  
**Budget Amount:** $2,150

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Office Supplies</td>
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<td>$2,150</td>
<td>$2,150</td>
<td>1</td>
<td>$1,706</td>
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</tr>
</tbody>
</table>

**Justification:** This money will be used throughout the fiscal year to purchase the following supplies:

- Paper 15 cases at $39/case = $585
- Pens 6 boxes at $2.67 = $16.02
- Pencils 6 boxes (48/bx) at $3.78 = $22.68
- Toner We have 5 HP Laserjet P3011/P3015 printers. This is also our VendPrint printer. Toner number is CE255A (55A). $0ea so 7 x $145.57 = $1018.99
- Fax Toner Panasonic KX-FA83 $38.49/each so 2 x $38.49 = $76.98
- White-Out corrector tape 2 packs at $9.06 = $18.12
- Staples 10 boxes at $.86 = $8.60
- Scissors 2/pk at $4.43
- Highlighters 4 packs at $3.27 = $13.08
- Sharpie pens 4 packs at $16.35 = $65.40
- Uni-ball pens 4 packs at $17.56 = $70.24
- Papermate pens 4 packs at $10.14 = $40.52
- Duct Tape 2 at $4.99 = $9.98
- Hanging File Folders 2 boxes at $32.09/ea = $64.18
- Post-it Notes 3x3 canary yellow (2)X 12/pk at $12.72/ea = $25.44
- Post-it Notes 3X3 Assorted Colors 2X 12/pk at $10.75/ea = $21.50
- Post It Notes 1/2"X2" ultra colors 2x 12/pk at $5.81/ea = $11.62

**Total (Year One) Proposed Cost** $2,150  
**Total (Year One) Cost** $1,706
## Detailed Budget Summary

### Budget Account: Center Support-Dexter - Hampton, William

**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-25-20015  
**Budget Amount:** $1,750

### Priority Description

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
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<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
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</tbody>
</table>

**Justification:**
- Paper 20 cases at $39/case = $780
- Dry Erase Markers (black) 6 boxes at $13.13/each = $78.78
- Dry Erase Markers (Asst. Colors) 12 color set X 4 at $12.03/ea = $48.12
- Pens (RED) BIC Atlantis Retractable 4 boxes at $7.66 = $30.64
- Pencils 2 packs at $3.78 = $7.56
- Dry Eraser Marker Cleaner 2 bottles at $20.11/ea = $40.22
- Apperson Scantron Sheets $36.50/pack X 7 packs = $255.50
- Apperson print toner 2 at $15.82 = $31.64
- Plastic cup for Title III instruction $7/pack X 3 packs - $21
- Toner We have 5 HP Laserjet P3011/P3015 printers. This is also our VendPrint printer. Toner number is CE255A (55A). $145.57/ea so 3 x $145.57 = $436.71

**Total (Year One) Proposed Cost**  
$1,750

**Total (Year One) Cost**  
$1,750

Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William
**GL Code:** 510005  Postage
**Account Number:** 11-25-20015
**Budget Amount:** $50

<table>
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<tr>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
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<td>$50</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** In FY 13, there was a need for postage so we placed $75 in our FY14 budget. We ended up not using it, but expressed a possibility for FY15. We have decreased this budget line item to cover a roll of stamps. This will be used to pay for any mailings that we send out from the Dexter Center.

1 roll of stamps (100) = $49

| Total (Year One) Proposed Cost | $50 |
| Total (Year One) Cost         | $50 |
### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Add Refrigerator to Dexter Facility</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
| **Justification:** | We have adjuncts and staff who bring their lunch due to traveling to the off-campus sites and we need to have a place to store their lunches and drinks. Also, we need to be able to serve cool drinks or coffee to our guests or groups during meetings or events. Several events that we have at the center include food, refreshments, etc. from Chamber After Hours events, meetings such as the DoL grant meeting last summer, and the Counselor's Luncheon in February. More time and effort is being spent on this small aspect of these events because, in addition to collecting the necessary supplies, we also have to find coolers and buy ice just to keep things cold. We also purchase things in smaller quantities which cost more in the long run because we have no way to properly cool and store these items.  
We would actually store the refrigerator in the storage room rather than our adjuncts' Lounge  
There is a link for Lowes below with a small standard refrigerator priced at $378  
http://www.lowes.com/pd_150645-33112-HA10TG20SB_1z0zqf3+1z11pmd__?productId=4756079&Ns=p_product_price|0&pl=1&currentURL=%3FNs%3Dp_product_price%7C0%26page%3D1&facetInfo |

| High     | Replace Coffee Pot in Adjunct's Lounge | 1                  | $35                     | $35                  | 0                 | $0                     | $0                  | No        |
| **Justification:** | The coffee pot that we currently have is unreliable and often chooses not to work. It is only by sheer determination of colleagues that it works on occasion. Due to the fact that the Dexter Center hosts several meetings and events, some on a monthly basis, it is imperative that we replace the old coffee pot with a more reliable option.  
Below is a link for a Black and Decker Coffee pot at Walmart for $33.  
http://www.walmart.com/ip/Black-Decker-12-Cup-Programmable-Coffee-Maker/16913547 |

| High     | Popcorn Popper                  | 1                  | $0                      | $0                   | 1                 | $0                     | $0                  | No        |
| **Justification:** | We would like the ability to provide popcorn to our students and faculty during events such as Student Appreciation Days, Finals Week, Back to School events, etc. By adding this machine, we can enhance the experience at the Dexter Center, use it for student engagement, and encourage our students and faculty to engage more with one another. People gather where the food is located. This will increase the opportunity for students and faculty to spend more time with one another outside of a classroom setting, but still within a suitable learning environment.  
Also, we will need to include popcorn and oil. This can be purchased at Sams Club for $40. The link is below.  

| High     | Wall Clock for All Classrooms   | 0                  | $20                     | $0                   | 0                 | $20                    | $0                  | No        |

Print Date: Wednesday, October 22, 2014
### Justification:
Most of our clocks are not working properly, even after replacing the batteries. We have found a new one on Staples for $17. The link is below.

http://order.staplesadvantage.com/webapp/wcs/stores/servlet/StplShowItem?custSKU=812295&catalogId=4&itemId=52290636&langId=-1&storeId=10101

We will need the eighth one in the new classroom.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Lecture podiums for Classrooms</td>
<td>3</td>
<td>$217</td>
<td>$651</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification: We need two more podiums for our classrooms. We have one in every classroom except for two of them. These have been requested by our adjuncts and faculty.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Below is an example of a podium from Staples. Balt Lumina Podium, Silver $216.99/each</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td><a href="http://order.staplesadvantage.com/webapp/wcs/stores/servlet/StplShowItem?custSKU=885991&amp;catalogId=4&amp;itemId=52363874&amp;langId=-1&amp;storeId=10101">http://order.staplesadvantage.com/webapp/wcs/stores/servlet/StplShowItem?custSKU=885991&amp;catalogId=4&amp;itemId=52363874&amp;langId=-1&amp;storeId=10101</a></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Door Frame Room Numbers</td>
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<td>$125</td>
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<td>$0</td>
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<tr>
<td></td>
<td>Justification: Upon a walk-through by campus safety, Chuck Stratton determined that there is a need for clear signage of all classrooms both inside and outside. We need to purchase plates for room numbers to be displayed above the doors of all classrooms.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>We have 16 doors that will require a room number displayed. The quote below is from Jim Faith business Supply $6.50/plate X 16 = $97.50 + $27.50 shipping</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Soundboard Panels in the Lobby</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Given the layout of the Dexter Center, Michelle's desk is in the lobby. Due to the high noise level, it is difficult to listen on the telephone, advise students, etc. soundboard in the lobby is needed. Students often complain during high volume advising about privacy and noise level. There isn't an available area for students to talk on the phone privately or accept a call without moving into the hallway. The echo from the building makes a normal conversation sound like it is on loudspeaker. Soundboard is a small step in the right direction. This budget quote is from the IT department.</td>
<td></td>
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<tr>
<td></td>
<td>Sound Panels: 10 panels at $196.61 / Panel with $222.74 for shipping= $2188.84</td>
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<td>High</td>
<td>Tables for All Classrooms</td>
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<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
</tr>
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</tr>
<tr>
<td>High</td>
<td>Shelving for Storage Room</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td>We have several items that could be stored more efficiently in our storage room if we had shelving. Currently, we have musical instruments (including a keyboard), technology equipment, and art supplies on the floor because there is no where else for it to go. With shelving, items could be better organized and the space could be better utilized for its intended purpose.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Sandusky Chrome Wire Shelving 600lb capacity 18x72x74h</td>
<td>3x$219=$657 + $200 shipping = $857</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Electronic Lock for double doors in the lobby</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td>Upon a walk-through by campus safety, it was determined that there is a need for an electronic lock on the double doors in the lobby. In case of an emergency, this lock can be triggered to slow or halt unwanted persons into our facility.</td>
<td></td>
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</tr>
<tr>
<td>L&amp;M Locksmith and Security estimated that we would need 4 magnets, 1 for each door, and wiring for the trigger. It was estimated that price would range from $2000-$3000 with $3000 being the worst case scenario due to wiring.</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Total (Year One) Enhanced Cost $9,411 $0

Total (Year One) Cost $9,411 $0
**Detailed Budget Summary**

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.  
**Account Number:** 11-25-20015  
**Budget Amount:** $1,200

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Allied Waste Services</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** We currently pay $85/month. A 15% increase would be $153. $85 x 12 months equals $1020+$153=$1173

**Total (Year One) Proposed Cost**  
$1,200

**Total (Year One) Cost**  
$1,200

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 510302 Advertising  
**Account Number:** 11-25-20015  
**Budget Amount:** $200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising for Career Expo</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We estimate that we will need to assist Elizabeth Deken with Advertising costs of the Career EXPO to be held in the fall.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Chamber of Commerce Industrial Appreciation Week</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The Dexter Chamber of Commerce presents an Industrial Appreciation Week each year to celebrate the industries and businesses in the city of Dexter. To be a sponsor, prices range from $50-$1500. We would like to be a Silver sponsor for $100 for the week. This will allow us to be featured in several publications, articles, etc. throughout the week.</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

| Total (Year One) Enhanced Cost | $200  |
| Total (Year One) Cost          | $200  |
| Total (Year One) Cost          | $100  |
### Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 510401   Travel - In State  
**Account Number:** 11-25-20015  
**Budget Amount:** $5,000

<table>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel In-State</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$1,750</td>
<td>$1,750</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Travel for meetings to campus and meetings with county schools. Travel to 7 stoddard county schools twice a year—160 miles * 2=320 miles. Visit Career and Technology Centers at New Madrid, Sikeston and Cape twice per year 120 miles * 2=240 miles. Several trips to campus per month 3900 miles. Additional committee meetings and travel to area towns to promote Dexter Center degree programs 4560 miles total *.55 per mile=$2508.</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>MCCA Travel</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Bill travels to Jeff City throughout the year to participate in legislative meetings and MCCA events. We have estimated this cost to be $750 for the year.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Washington, D.C. Travel</td>
<td>1</td>
<td>$1,750</td>
<td>$1,750</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Bill also travels to Washington, D.C. to assist with Institution and Educational Advocacy. We estimate this cost to be $1750.</td>
<td></td>
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</tbody>
</table>

**Total (Year One) Enhanced Cost**  
$5,000

**Total (Year One) Cost**  
$5,000

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**Account Number:** 11-25-20015  
**GL Code:** 510403 Membership & Dues  
**Budget Amount:** $300

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership &amp; Dues</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$40</td>
<td>$40</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**  
- Dexter Chamber of Commerce $40  
- Lion's Club $60  
- Rotary Club $100

| High     | Subscription to Daily Statesman      | 1                  | $100                    | $100                 | 0                 | $0                     | $0                  | No        |

**Justification:**  
We would like to continue our subscription for the local Daily Statesman newspaper. The paper works with our center during presentation sand events. By having this subscription, it will allow us to stay up to date with area issues, events, and activities.

One year subscription = $100

**Total (Year One) Enhanced Cost**  
- Requested: $300
- Approved: $40

**Total (Year One) Cost**  
- Requested: $300
- Approved: $40

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student/Instructor Appreciation Day</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Student/Instructor Appreciation Day</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>This will help with retention of student's, something for them to look forward to. Fun day for students with door prizes from the community businesses. Businesses appreciate the opportunity to attract new customers. a. Set dates for events--Fall--October before fall break and Spring end of March b. Advertise the events d. Plan refreshmentsd. Door Prizes Poster Board was made with contributing businesses. f. Letters of thank you need to be sent to contributing businesses. In the past we have had a BBQ and pizza with our students. We received $400 in last year's budget. Due to our increased enrollment, we struggled with this amount. It has been increased this year to account for this increase.</td>
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</tr>
<tr>
<td>High</td>
<td>Green Diesel Job Fair</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Green Diesel Job Fair</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>We anticipate that 25 individuals in the industry will be available for the Green Diesel Job Fair. These individuals are provided a meal and presentation prior to meeting with potential employees (our students). In the Fall 2013, individuals were fed at Hickory Log in Dexter. We estimate the cost to be $15/person. We have a few companies that bring multiple individuals. 30 individuals X $15/person = $450.</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Career Day</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Career Day</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>This past year, we hosted a Career Expo. we had minimal costs in this project, but it would be great to offer a hospitality room to our vendors. We had several businesses and individuals along with our faculty and staff participate, but no where for them to enjoy any type of refreshment or sit down. We hope to modify this program to account for this in the future. $100 will help with the costs or refreshments, door prizes, or unforeseen costs.</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Counselor's Luncheon</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Counselor's Luncheon</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>This luncheon brings counselor's together to promote Three Rivers to their students, update them on changes made, and discuss course offerings and services that Three Rivers can provide to them and their students. we estimate this luncheon to cost $15/person. 20 X $15 = $300.</td>
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</tr>
<tr>
<td>High</td>
<td>Luncheon supplies for Lunch and Learn</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Luncheon supplies for Lunch and Learn</td>
<td></td>
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<td></td>
<td>This would be a new venture for the Dexter Center. We do not know the cost so we are estimating 20 people to attend throughout the year at $10/each.</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
</tr>
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</tr>
<tr>
<td>High</td>
<td>Dexter Booster club Events</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** In FY13, the Dexter center participated in the Booster Club's Dodgeball Tournament. We purchased shirts and formed a team of students who had a wonderful time supporting the community. This event was not held in FY14.

In FY14, the Dexter Booster Club had a Football Tailgating Event prior to their Homecoming game. Three Rivers was represented by Bill and Connie Hampton, Michelle Reynolds, and Michelle Lane who grilled and created Kabobs. This was great advertising and representation by Three Rivers. This event was $100 for the booth and $30 for the Food. Without knowing what to expect in the future, we would like to budget $200 to support an event with the Dexter Booster Club. These events reach a wide array of individuals with Dexter being our biggest pool of prospects each year.

| Total (Year One) Enhanced Cost | $1,850 | $500 |
| Total (Year One) Cost         | $1,850 | $500 |
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William

**GL Code:** 510501  Staff Meeting

**Account Number:** 11-25-20015

**Budget Amount:** $200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Adjunct's Meeting</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** When working with our adjuncts, we may need to purchase meeting supplies, refreshments, drinks, etc. Due to the decrease in hours that an adjunct may teach, we anticipate that we will have more adjuncts to accommodate at the adjunct's meeting. We have increased this cost to $200

| Total (Year One) Enhanced Cost | $200 | $50 |
| Total (Year One) Cost         | $200 | $50 |
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**Account Number:** 11-25-20015  
**GL Code:** 510800 Rental Facilities  
**Budget Amount:** $93,720

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rental</td>
<td>1</td>
<td>$93,720</td>
<td>$93,720</td>
<td>1</td>
<td>$93,720</td>
<td>$93,720</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** We rent our facility from the Dexter Chamber of Commerce. We occupy 18,743 square feet and cost for occupation of space is $5/sq. ft. The cost of rent is $7810/month.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$93,720</td>
<td>$93,720</td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**Account Number:** 11-25-20015  
**GL Code:** 510900 Electricity  
**Budget Amount:** $31,602

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Electricity</td>
<td>1</td>
<td>$31,602</td>
<td>$31,602</td>
<td>1</td>
<td>$31,602</td>
<td>$31,602</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Electricity for the past 6 months at the Dexter Center has been an average of $2290/month. Multiply this number by 12 months equals $27480. We are adding a 15% increase $4122. This equals to $31,602.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$31,602</td>
<td>$31,602</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Center Support-Dexter - Hampton, William  
**GL Code:** 510904  Telephone  
**Account Number:** 11-25-20015  
**Budget Amount:** $2,600

### Priority Description  
<table>
<thead>
<tr>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>$2,600</td>
<td>$2,600</td>
<td>1</td>
<td>$1,020</td>
<td>$1,020</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Our average phone bill has been $191.12/month. Multiply this by 12 months equals $2293.44. We are accounting for a 10% increase. This is a total for $2523.78

| Total (Year One) Proposed Cost | $2,600                     | $2,600 |
| Total (Year One) Cost          | $2,600                     | $1,020 |
## Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**Account Number:** 11-00-40000  
**GL Code:** 510000  
**Budget Amunt:** $500

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Supplies for board meetings</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Includes pens, paper and any other supply that would be needed for the board meetings

| Total (Year One) Proposed Cost | $500 |
| Total (Year One) Cost          | $500 |
### Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**Account Number:** 11-00-40000  
**GL Code:** 510005  
**Budget Amount:** $50

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** To cover costs associated with mailing information to the board members

| Total (Year One) Proposed Cost | $50 |
| Total (Year One) Cost          | $50 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 11-00-40000  
**Budget Amount:** $6,600

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Electronic devices for the Board of Trustees</td>
<td>6</td>
<td>$800</td>
<td>$4,800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Improve communications with the board members</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Applications for the electronic board book</td>
<td>6</td>
<td>$150</td>
<td>$900</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New applications and/or updates for electronic board book for each board member for the purposes of presentations, delivery of materials, document processing and other business needs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Accessories for electronic devices</td>
<td>6</td>
<td>$150</td>
<td>$900</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Protective covers and other accessories for electronic board books</td>
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<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$6,600</td>
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<td></td>
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<td>$0</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$6,600</td>
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<td></td>
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<td>$0</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**GL Code:** 510200 Outsourced Services  
**Account Number:** 11-00-40000  
**Budget Amount:** $11,300

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Presentation Wall</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** To purchase the necessary components for installation of the wall plaque

**Total (Year One) Enhanced Cost:** $10,000

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Dry cleaning for graduation regalia</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$300</td>
<td>$0</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Dry cleaning for the commencement regalia

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Contract services for property donations</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This will cover the costs of requirement associated with any property donations that may be received by the college. Services would include appraisals, legal services

**Total (Year One) Proposed Cost:** $1,300

**Total (Year One) Cost:** $11,300

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**Account Number:** 11-00-40000  
**GL Code:** 510302 Advertising  
**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising for tax levy meeting</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This is an ongoing expenditure each year. We must advertise in all newspapers within the college's taxing district of the upcoming Tax Levy meeting which is typically held in August of each year.

**Total (Year One) Proposed Cost**  $2,000  
**Total (Year One) Cost**  $2,000
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>AACC National Meeting</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Costs for attendance at the National meeting for one board member. Includes travel, hotel, and registration fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td>$3,000</td>
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<td></td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td></td>
<td>$3,000</td>
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<td></td>
<td>$0</td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-40000  
**Budget Amount:** $7,300

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Mileage Reimbursement for delivery of board books</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Round trip delivery for board books</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>MCCA annual Convention</td>
<td>4</td>
<td>$750</td>
<td>$3,000</td>
<td>2</td>
<td>$750</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> MCCA annual convention for four trustees. Includes registration, car rental, hotel and other expenses to attend the meeting</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Trustee and Administrative/Professional Spring Conference</td>
<td>4</td>
<td>$950</td>
<td>$3,800</td>
<td>2</td>
<td>$900</td>
<td>$1,800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Expenses for four board members to attend the Trustee meeting in the spring. Includes hotel, car rental and misc. expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost** $7,300  
**Total (Year One) Cost** $7,300
### Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**GL Code:** 510403 Membership & Dues  
**Account Number:** 11-00-40000  
**Budget Amount:** $4,810

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA Individual dues</td>
<td>6</td>
<td>$35</td>
<td>$210</td>
<td>6</td>
<td>$35</td>
<td>$210</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Membership dues for each of the board members in MCCA</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>ACCT Association of Community College Trustees Membership</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Membership for Association of Community College Trustees</td>
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</tr>
<tr>
<td>High</td>
<td>Patrons of the Arts membership</td>
<td>6</td>
<td>$100</td>
<td>$600</td>
<td>6</td>
<td>$100</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Membership for each of the trustees in the Patrons of the Arts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$4,810</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$4,810</td>
<td></td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**Account Number:** 11-00-40000  
**GL Code:** 510500 Hospitality  
**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>AG Expo Breakfast for vendors</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
</tbody>
</table>

*Justification:* The Board provides breakfast for the vendors at the AG Expo in January each year.

**Total (Year One) Proposed Cost:** $2,000  
**Total (Year One) Cost:** $2,000
## Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine  
**GL Code:** 510501 Staff Meeting  
**Account Number:** 11-00-40000  
**Budget Amount:** $7,400

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Board Room Refreshments</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Refreshments for board members and special guests during the meetings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Board Luncheons</td>
<td>12</td>
<td>$175</td>
<td>$2,100</td>
<td>12</td>
<td>$175</td>
<td>$2,100</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Board lunch for each board meeting during the year. Based on current pricing.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Board Planning Retreat</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual meeting with the trustees and administration to discuss the upcoming fiscal year's budget and planning priorities/strategic plan. Based on current pricing for breakfast and lunch.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Employee appreciation event</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Employee Christmas Breakfast. Includes the meal and a small gift.</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost**  
$7,400  
**Total (Year One) Cost**  
$6,100

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Board Of Trustees - Heath, Janine
**Budget Amount:** $250

**Account Number:** 11-00-40000

**GL Code:** 510904  Telephone

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Conference Call charges</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This will cover the cost of the use of the conference call line should a board member be unable to attend in person and requests that we set up a conference call.

**Total (Year One) Proposed Cost**  
$250

**Total (Year One) Cost**  
$250

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**Account Number:** 11-00-12000  
**GL Code:** 500101 Salaries - Faculty  
**Budget Amount:** $232,594

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cagle, Gina L.</td>
<td>1</td>
<td>$44,585</td>
<td>$44,585</td>
<td>1</td>
<td>$44,585</td>
<td>$44,585</td>
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<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Hoggard, Justin O.</td>
<td>1</td>
<td>$54,253</td>
<td>$54,253</td>
<td>1</td>
<td>$54,253</td>
<td>$54,253</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>McDaniel, Kelly L.</td>
<td>1</td>
<td>$50,980</td>
<td>$50,980</td>
<td>1</td>
<td>$50,980</td>
<td>$50,980</td>
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<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Niblock, Kristy N.</td>
<td>1</td>
<td>$36,364</td>
<td>$36,364</td>
<td>1</td>
<td>$36,364</td>
<td>$36,364</td>
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<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Steiger, Carol-Lynn J.</td>
<td>1</td>
<td>$46,412</td>
<td>$46,412</td>
<td>1</td>
<td>$46,412</td>
<td>$46,412</td>
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<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Economics/Business Law Faculty Replacement</td>
<td>0</td>
<td>$54,807</td>
<td>$0</td>
<td>0</td>
<td>$54,807</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Justification: The Department lost a long time faculty position most recently held by Candice Ransom. A lead full-time faculty member is needed for the college to continue at the current capacity and beyond. This faculty position has most recently been covered by the Business Department and adjuncts however, the demand exceeds our ability to provide the oversight for this discipline.

NOTE: Estimated salary of $54,807 reflects a new faculty member hired in at $40,000, PSRS $6867, insurance $7360, and $580 FICA.

| Total (Year One) Proposed Cost | $232,594 |
| Total (Year One) Cost | $232,594 |

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-12000  
**Budget Amount:** $39,085

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
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**Total (Year One) Proposed Cost**

$39,085

**Total (Year One) Cost**

$39,085

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**Account Number:** 11-00-12000  
**GL Code:** 500202  
**Group Insurance Expense**  
**Budget Amnt:** $36,955

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Justification:

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-12000  
**Budget Amount:** $3,372

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  $3,372  
**Total (Year One) Cost**  $3,372
### Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 11-00-12000  
**Budget Amount:** $700

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**Justification:** Yearly request

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**Account Number:** 11-00-12000  
**GL Code:** 510401 Travel - In State  
**Budget Amount:** $500

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**Justification:** Observe adjunct to ensure quality instruction.

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# Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**Account Number:** 11-00-12000  
**GL Code:** 510403  
**Budget Amount:** $600

### 2014-2015 (Year One) Proposed

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**Justification:** Renewals for Hoggard, Cagle, and Niblock

**Total (Year One) Proposed Cost:** $600  
**Total (Year One) Cost:** $600

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Social Science - Hoggard, Justin  
**GL Code:** 510404 Professional Development  
**Account Number:** 11-00-12000  
**Budget Amount:** $2,250

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| Total (Year One) Enhanced Cost | $2,250 | $1,000 |
| Total (Year One) Cost | $2,250 | $1,000 |
### Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**Account Number:** 12-00-50010  
**GL Code:** 500000  
**Budget Amount:** $62,610

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**Justification:**
- Total (Year One) Proposed Cost: $62,610
- Total (Year One) Cost: $62,610
# Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**Account Number:** 12-00-50010  
**GL Code:** 500001   Salaries - Support Staff  
**Budget Amount:** $84,321

## 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost** $84,321  

**Total (Year One) Cost** $84,321

*Justification:* 
- Donna Carpenter:  
- Cynthia Gray:  
- Amanda Hicks:  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 12-00-50010  
**Budget Amount:** $10,150

### 2014-2015 (Year One) Proposed

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**Detailed Budget Summary**

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 500201 PEERS Retirement  
**Account Number:** 12-00-50010  
**Budget Amount:** $7,305

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**Total (Year One) Proposed Cost** $7,305  
**Total (Year One) Cost** $7,181
### Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 500202 Group Insurance Expense  
**Account Number:** 12-00-50010  
**Budget Amount:** $29,564

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<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
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<tr>
<td></td>
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<tr>
<td>High</td>
<td>Group Insurance - Donna Carpenter</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
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<td>$6,787</td>
<td>$6,787</td>
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<tr>
<td>High</td>
<td>Group Insurance - Cynthia Gray</td>
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<td>$7,391</td>
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<td>$6,787</td>
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<tr>
<td>High</td>
<td>Group Insurance - Amanda Hicks</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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<td>Justification:</td>
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</table>

**Total (Year One) Proposed Cost**  
$29,564  
$27,148

**Total (Year One) Cost**  
$29,564  
$27,148
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 500203  FICA  
**Account Number:** 12-00-50010  
**Budget Amount:** $7,358

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>FICA - Donna Carpenter</td>
<td>1</td>
<td>$2,399</td>
<td>$2,399</td>
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<tr>
<td>High</td>
<td>FICA - Cynthia Gray</td>
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<td>$2,399</td>
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<tr>
<td>High</td>
<td>FICA - Amanda Hicks</td>
<td>1</td>
<td>$1,652</td>
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<td>High</td>
<td>FICA - Robert Jansen</td>
<td>1</td>
<td>$908</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td><strong>$7,358</strong></td>
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</table>
### Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510000  Office Supplies  
**Account Number:** 12-00-50010  
**Budget Amount:** $5,320  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Office Supplies</td>
<td>1</td>
<td>$4,820</td>
<td>$4,820</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Meal Plan Cards</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost:** $5,320  
**Total (Year One) Cost:** $5,320
### Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510100  
**Account Number:** 12-00-50010  
**Budget Amount:** $4,000  

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>POS demo table &amp; new shelving and furniture</td>
<td>4</td>
<td>$1,000</td>
<td>$4,000</td>
<td>2</td>
<td>$1,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** With the goal of growing The Tech Zone, additional displays will be needed. Additional shelving, furniture, or slat-wall accessories will be necessary to more completely finish the store. These things will become known as we use the space during busy periods.

| Total (Year One) Enhanced Cost | $4,000 | $2,000 |
| Total (Year One) Cost | $4,000 | $2,000 |
### Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 12-00-50010  
**Budget Amount:** $987

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Meal Plan Terminal Solution</td>
<td>3</td>
<td>$329</td>
<td>$987</td>
<td>3</td>
<td>$329</td>
<td>$987</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Working with the Bread Company, we will sell meal plans during the back to school rush period using financial aid. We will make 10% selling these cards.

<table>
<thead>
<tr>
<th></th>
<th>Requested</th>
<th>Approved</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$987</td>
<td>$987</td>
<td>No</td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$987</td>
<td>$987</td>
<td></td>
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</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert

**GL Code:** 510104  Bldg. Maintenance Equipment

**Account Number:** 12-00-50010

**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Track Lighting</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This was in the original design but was not include in architectural drawings. This enhances the focus on clothing and products to increase sales. It enhances the look and feel of The College Store. It makes for a classier store. The amount, type, and location are still in play at this point.</td>
<td></td>
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<tr>
<td>High</td>
<td>Blinds for windows in the Tech Zone</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Too much sunlight will make it hard for people to remain in the Tech Zone for too long. It is harder to see computer screens on the demo table and make it hard for people remain comfortable sitting in the two chairs near the window. Cost will be dependent on the type and quality of the window covering that will be explored further in July. The sunlight could damage technology equipment exposed to it.</td>
<td></td>
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</tbody>
</table>

| Total (Year One) Enhanced Cost | $2,000 | $1,000 |
| Total (Year One) Cost         | $2,000 |

Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cerdian Stored Value Solutions</td>
<td>12</td>
<td>$50</td>
<td>$600</td>
<td>12</td>
<td>$50</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td>Justification: The monthly fee for the College Store &amp; Cafe ARC Rewards Card. It is the gift card system for both. It pays for itself though prepaid sales before any product is actually sold to the customer. The cards not redeemed and money left on the card pays for the system.</td>
<td></td>
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<tr>
<td>High</td>
<td>MBS Annual Support &amp; POS Service Agreements</td>
<td>1</td>
<td>$11,500</td>
<td>$11,500</td>
<td>1</td>
<td>$11,500</td>
<td>$11,500</td>
<td>No</td>
</tr>
<tr>
<td>Justification: These are the critical system and support that run our POS, text system, rental system, merchandise system, student financial aid system, online website, and sales applications. Without this support we are simply out of business.</td>
<td></td>
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<tr>
<td>High</td>
<td>Audio Acoustics</td>
<td>12</td>
<td>$49</td>
<td>$588</td>
<td>12</td>
<td>$49</td>
<td>$588</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Monthly fee for music system within The College Store that enhances the buying experience allowing shopper to shop longer and spend more money. It creates the ambience of the new space.</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
</tr>
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<td>-----------</td>
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<tr>
<td>High</td>
<td>Pro Staff &amp; Express Staff</td>
<td>1</td>
<td>$49,000</td>
<td>$49,000</td>
<td>1</td>
<td>$40,000</td>
<td>$40,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** WITHOUT LABOR AT CRITICAL POINTS MY OPERATION IS DEAD IN THE WATER, SO IT IS CRITICAL I HAVE ALL THE LABOR I NEED WHEN I NEED IT. SEE BELOW. $1.15 in revenue is created for every $1.00 I spend on labor.

With Amanda full-time, we will need less contract labor, but we will still need more labor during our surge periods:

July - That is when we need up to 6 temp staff workers when the majority of our supplies come in from the trade shows that I ordered, plus our fall semester books come in during that period, perhaps up to 6 temp staff workers.

August - We need up to 12 temp staff workers to operate 6 cash register, work the door, answer the phone, help students find books.

September & October - We cut our temp staff workers down to about 2 for returns to publishers and other house cleaning procedures.

November & December - We need up to 6 temp staff for Spring Semester books and supplies coming in and textbook buyback and rental return.

January - We need up to 12 temp staff workers to operate 6 cash register, work the door, answer the phone, help students find books.

February / March / April - We cut our temp staff workers down to about 2 for returns to publishers and other house cleaning procedures.

May / June - We need up to 8 temp staff for textbook buyback and rental return, and summer semester rush, and year end inventory.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Meal Plan Monthly Fee</td>
<td>12</td>
<td>$30</td>
<td>$360</td>
<td>12</td>
<td>$30</td>
<td>$360</td>
<td>No</td>
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</table>

**Justification:** Working with the Bread Company, we will sell meal plans during the back to school rush period using financial aid. We will make 10% selling these cards.

**Total (Year One) Proposed Cost** $62,048

**Total (Year One) Cost** $62,048
### Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510213  Student Meal Plans  
**Account Number:** 12-00-50010  
**Budget Amount:** $30,000

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Meal Plan cost of sales</td>
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<td>$30,000</td>
<td>$30,000</td>
<td>1</td>
<td>$30,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Working with the Bread Company, we will sell meal plans during the back to school rush period using financial aid. We will make 10% selling these cards.</td>
<td></td>
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</table>

**Total (Year One) Proposed Cost** $30,000  
**Total (Year One) Cost** $30,000
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510302   Advertising  
**Account Number:** 12-00-50010  
**Budget Amount:** $2,000

### Priority  Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | Justification: Used for texting and other promotions. Texting is the number one way for me to most effectively reach students with important messages. It has proven to be very effective in generating sales.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,000</td>
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**Total (Year One) Proposed Cost**  
$2,000  

**Total (Year One) Cost**  
$2,000  

**Total (Year One) Cost**  
$1,000
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**Account Number:** 12-00-50010  
**GL Code:** 510400  
**Budget Amount:** $5,000

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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel - Out of State</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
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</table>

**Justification:** Travel to CAMEX / NACS Convention in Atlanta, Georgia in 2015 February 2015. This is where I place my order for Fall and Spring Semester. Saving at the show more than pay for the trip through show specials, and buying group discounts. This is where I also receive lots of professional development training.

*Total (Year One) Proposed Cost: $5,000
Total (Year One) Cost: $5,000*
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510401  Travel - In State  
**Account Number:** 12-00-50010  
**Budget Amount:** $3,000

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel - In State</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Travel to MBS for training in Columbia, MO and other possible training in Missouri, or

I forwarded all my direct reports an email requesting proposals to be presented at MCCA conference in November. Dr. Stephenson has specifically suggested one on the following:

Improving Retail Operations – Ideas, Tips, and Tricks that will improve revenue streams – Eubank and Jansen

Please give some thought to a proposal, complete a form (it was attached to the previous email which I forwarded from Janine) and bring it to our confab meeting next week. Also include your travel to this conference in your FY15 budget proposal.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$3,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$3,000</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 12-00-50010  
**Budget Amount:** $2,125  

<table>
<thead>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>NACS &amp; CCR Membership</td>
<td>1</td>
<td>$725</td>
<td>$725</td>
<td>1</td>
<td>$725</td>
<td>$725</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> These memberships allow me to go to the CAMEX Trade Show where I save thousand of dollars each year, and make money through new product introductions. NACS provide me essential professional training to stay as one of the top performers in my field.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Connect2One Membership</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Connect2one is a buying group where I save thousand of dollars a year just from my orders at the CAMEX Trade Show alone. Membership pays for itself 2 or 3 times over.</td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total (Year One)</strong></td>
<td>$2,125</td>
<td>$2,125</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**Account Number:** 12-00-50010  
**GL Code:** 510404  Professional Development  
**Budget Amount:** $1,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td>High</td>
<td>Professional Development</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** NACS offers online training, and other training, that is important for my professional development.

| Total (Year One) Proposed Cost | $1,000 | $500 |
| Total (Year One) Cost         | $1,000 | $500 |
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**Account Number:** 12-00-50010  
**GL Code:** 510700   Textbooks - Rental  
**Budget Amount:** $1,200,000

### Priority Description

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Textbooks</td>
<td>1</td>
<td>$1,200,000</td>
<td>$1,200,000</td>
<td>1</td>
<td>$1,200,000</td>
<td>$1,200,000</td>
<td>No</td>
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</table>

**Justification:** Increasing cost of textbooks from the publisher caused increasing book changes from faculty continue to increase our textbook cost.

| Total (Year One) Proposed Cost | $1,200,000 |
| Total (Year One) Cost          | $1,200,000 |
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510703  Merchandise  
**Account Number:** 12-00-50010  
**Budget Amount:** $350,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Merchandise</td>
<td>1</td>
<td>$350,000</td>
<td>$350,000</td>
<td>1</td>
<td>$350,000</td>
<td>$350,000</td>
<td>No</td>
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</table>

**Justification:** Resale items such as computers, school supplies, backpacks, and various technology products. With the new College Store and 40% more selling space, we expect to sell more items, and plan on carrying a bigger inventory of merchandise to enhance the shopping experience.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$350,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$350,000</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510704  My Labs Plus Expense  
**Account Number:** 12-00-50010  
**Budget Amount:** $250,000

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>My Labs Plus Digital Access Expense from Pearson Learning</td>
<td>1</td>
<td>$250,000</td>
<td>$250,000</td>
<td>1</td>
<td>$250,000</td>
<td>$250,000</td>
<td>No</td>
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</tbody>
</table>

**Justification:** These fees are set by Pearson with the revenue side set by instruction. The revenue side was originally set by instruction, and we are suppose to have a 25% margin, `Cost/.75 = selling price`. After talking to Charlotte on 4-15-14, I will have too monitor these fees for increases from Pearson to make sure we do not have any increases, since that is not a fee I can change by myself. See also 12-00-50010-420050 on the revenue side. These are the online learning fees and digital books from by Pearson that is channeled through Blackboard. Course for Fall Semester 2014 include:

- ENG 002
- MATH001
- ACCT 211
- ACCT 212
- IST 100
- All very large classes

Technology overall is raising the cost for students, while decreasing the profit margin of The College Store. This trend is continuing to grow and will adversely affect The College Store over time, compared to the more profitable book rental system. The rural nature of many of our students, the need for students to own have technology make ebooks work, the the higher cost of these technologies, may make Three Rivers College less accessible to the many that are financially challenged.

| Total (Year One) Proposed Cost | $250,000 |
| Total (Year One) Cost          | $250,000 |
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 510904  Telephone  
**Account Number:** 12-00-50010  
**Budget Amount:** $780

### 2014-2015 (Year One) Proposed

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<th>Description</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$780</td>
<td>$780</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
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</table>

**Justification:** I am not even sure I have this expense anymore in the new fiscal year with VOIP

<table>
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<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$780</th>
<th>$400</th>
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</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$780</td>
<td>$400</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Bookstore - Jansen, Robert  
**GL Code:** 550001 Land Improvements  
**Account Number:** 12-00-50010  
**Budget Amount:** $15,000

<table>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>Medium</td>
<td>New Patio</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</tbody>
</table>

**Justification:** The concrete is chipping up and it would be advisable to replace it.

**Total (Year One) Enhanced Cost**  
$15,000  

**Total (Year One) Cost**  
$15,000
## Detailed Budget Summary

**Budget Account:** Café ARC - Jansen, Robert  
**Account Number:** 12-00-50075  
**GL Code:** 500002  
**Budget Amount:** $14,626

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Part Time Support Staff</td>
<td>1</td>
<td>$7,313</td>
<td>$7,313</td>
<td>1</td>
<td>$7,313</td>
<td>$7,313</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> It is unknow who will be working for me by Fall Semester, and it is unknow if we will even have any summer hours. We are slated for two part-time slots, but because part-time workers are so unreliable I am forced to use temp staff agencies too. I moved an equal amount over to outsourced services.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Temp Worker Agency</td>
<td>1</td>
<td>$7,313</td>
<td>$7,313</td>
<td>1</td>
<td>$7,313</td>
<td>$7,313</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> It is unknow who will be working for me by Fall Semester, and it is unknow if we will even have any summer hours. We are slated for two part-time slots, but because part-time workers are so unreliable I am forced to use temp staff agencies too. I moved an equal amount over to outsourced services. I may have to do a budget transfer from outsourced service to part-time support or back again.</td>
<td></td>
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</table>

**Total (Year One) Proposed Cost** $14,626  
**Total (Year One) Cost** $14,626

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>FICA - 1st PT Staff</td>
<td>1</td>
<td>$559</td>
<td>$559</td>
<td>1</td>
<td>$559</td>
<td>$559</td>
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<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>FICA - 2nd PT Staff</td>
<td>1</td>
<td>$559</td>
<td>$559</td>
<td>1</td>
<td>$559</td>
<td>$559</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification:</td>
<td></td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td><strong>$1,118</strong></td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td><strong>$1,118</strong></td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Café ARC - Jansen, Robert  
**Account Number:** 12-00-50075  
**GL Code:** 510000 Office Supplies  
**Budget Amount:** $500

<table>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Office Supplies</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
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</table>

**Justification:**

- **Total (Year One) Proposed Cost:** $500
- **Total (Year One) Cost:** $500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Café ARC - Jansen, Robert  
**GL Code:** 510100  
**Budget Amount:** $4,999

<table>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Enhance sales through taking Cafe ARC mobile</td>
<td>1</td>
<td>$4,999</td>
<td>$4,999</td>
<td>1</td>
<td>$4,999</td>
<td>$4,999</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**
We will enhance sales by taking Cafe ARC mobile for events using a mobile vending cart. This can also work for The College Store side and with using the mobile POS on The College Store side of the budget.

We must be open to all possible ideas to keep Cafe ARC financially viable. Taking Cafe ARC to the people, rather than waiting for them to come to us, is more strategic in marketing a marginally viable operation.

See link under link management to view one possible cart idea.

### Total (Year One) Enhanced Cost

| Total (Year One) Enhanced Cost | $4,999 |

| Total (Year One) Cost         | $4,999 |
### Detailed Budget Summary

**Budget Account:** Café ARC - Jansen, Robert  
**GL Code:** 510302 Advertising  
**Account Number:** 12-00-50075  
**Budget Amount:** $500

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Texting and promotional giveaways. Very important to drive sales to Cafe ARC and for events.

| Total (Year One) Proposed Cost | $500 | $500 |
| Total (Year One) Cost          | $500 | $500 |
# Detailed Budget Summary

**Budget Account:** Café ARC - Jansen, Robert  
**GL Code:** 510703 Merchandise  
**Account Number:** 12-00-50075  
**Budget Amount:** $16,725

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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Merchandise</td>
<td>1</td>
<td>$16,725</td>
<td>$16,725</td>
<td>1</td>
<td>$16,725</td>
<td>$16,725</td>
<td>No</td>
</tr>
</tbody>
</table>

*Justification:* Food and drink product for resale at Cafe ARC from Pepsi, Sam’s Club, Walmart, and various food vendors.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td></td>
<td>$16,725</td>
<td>$16,725</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 500000 Salaries - Professional Staff

**Account Number:** 11-00-43000  
**Budget Amount:** $123,250

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<th>Requested Cost Per Item</th>
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</tr>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>salary for Content and Web Services Specialist</td>
<td>1</td>
<td>$32,000</td>
<td>$32,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> compensation for work performed</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>difference to keep takehome comparable when bringing matt to profesional staff</td>
<td>1</td>
<td>$2,647</td>
<td>$2,647</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Increase in salary to compensate for increased retirement system payments from moving Matt from support to professional staff and for added responsibilities.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Total (Year One) Enhanced Cost</td>
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<td></td>
<td>$0</td>
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<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>salary for Atwood, Jonathan M.</td>
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<td>$31,365</td>
<td>$31,365</td>
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<td></td>
<td><strong>Justification:</strong> compensation for work performed as Coordinator, Media Services 100%</td>
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<tr>
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<td>$52,438</td>
<td>$52,438</td>
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<td>$52,438</td>
<td>$52,438</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> compensation for work performed as Director, Communications 100%</td>
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</tr>
<tr>
<td>High</td>
<td>Johnson, Teresa S.</td>
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<td>$4,800</td>
<td>$4,800</td>
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<td>$4,800</td>
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<td></td>
<td><strong>Justification:</strong> Other 100%</td>
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<tr>
<td></td>
<td>Total (Year One) Proposed Cost</td>
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<td></td>
<td>$88,603</td>
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<td>Total (Year One) Cost</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-43000  
**Budget Amount:** $48,055

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Sitzes, Penny O.</td>
<td>1</td>
<td>$15,222</td>
<td>$15,222</td>
<td>1</td>
<td>$15,222</td>
<td>$15,222</td>
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<tr>
<td></td>
<td>Administrative Assistant/Presi 50%</td>
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<tr>
<td>High</td>
<td>Thomas, Matthew G</td>
<td>1</td>
<td>$32,833</td>
<td>$32,833</td>
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<td>$32,833</td>
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<tr>
<td></td>
<td>Graphic Designer 100%</td>
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<td></td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $48,055 |
| Total (Year One) Cost         | $48,055 |
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-43000  
**Budget Amunt:** $20,606

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PSRS for Content and Web Services Specialist</td>
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<td>$5,615</td>
<td>$5,615</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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<td><em>Justification:</em> PSRS for Content and Web Services Specialist</td>
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**Total (Year One) Enhanced Cost**: $5,615  
**Total (Year One) Proposed Cost**: $14,991

### 2014-2015 (Year One) Proposed

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<th>Requested Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>'Atwood, Jonathan M.</td>
<td>1</td>
<td>$5,620</td>
<td>$5,620</td>
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<td>$5,532</td>
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<tr>
<td></td>
<td><em>Justification:</em> Coordinator, Media Services 100%</td>
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<tr>
<td>High</td>
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<td>1</td>
<td>$8,675</td>
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<td>$8,588</td>
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<td><em>Justification:</em> Director, Communications 100%</td>
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<tr>
<td>High</td>
<td>Johnson, Teresa S.</td>
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<td>$696</td>
<td>$696</td>
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<td>$696</td>
<td>$696</td>
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<tr>
<td></td>
<td><em>Justification:</em> Other 100%</td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**: $14,991

**Total (Year One) Cost**: $20,606

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 500201 PEERS Retirement  
**Account Number:** 11-00-43000  
**Budget Amount:** $4,057

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Sitzes, Penny O.</td>
<td>1</td>
<td>$1,298</td>
<td>$1,298</td>
<td>1</td>
<td>$1,277</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>Administrative Assistant/Presi 50%</td>
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<tr>
<td>High</td>
<td>Thomas, Matthew G.</td>
<td>1</td>
<td>$2,759</td>
<td>$2,759</td>
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<td>$2,718</td>
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</tr>
<tr>
<td></td>
<td>Graphic designer 100%</td>
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<td></td>
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</table>

**Total (Year One) Proposed Cost** $4,057  
**Total (Year One) Cost** $4,057

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-43000  
**Budget Amnt:** $32,592

### 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>group insurance for Content and Web Services Specialist</td>
<td>1</td>
<td>$6,723</td>
<td>$6,723</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</table>

**Justification:** group insurance for Content and Web Services Specialist

**Total (Year One) Enhanced Cost:** $6,723

### 2014-2015 (Year One) Proposed

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Atwood, Jonathan M.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
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**Justification:** Coordinator, Media Services 100%

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Johnson, Teresa S.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
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</table>

**Justification:** Director, Communications 100%

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sitzes, Penny O.</td>
<td>1</td>
<td>$3,696</td>
<td>$3,696</td>
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<td>$3,394</td>
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**Justification:** Administrative Assistant/Presi 50%

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Thomas, Matthew G.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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</tr>
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</table>

**Justification:** Coordinator, Media Services 100%

**Total (Year One) Proposed Cost:** $25,869

**Total (Year One) Proposed Cost:** $32,592

**Total (Year One) Cost:** $23,755
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 500203 FICA  
**Account Number:** 11-00-43000  
**Budget Amount:** $5,425

### 2014-2015 (Year One) Enhanced

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>FICA for Content and Web Services Specialist</td>
<td>1</td>
<td>$464</td>
<td>$464</td>
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**Justification:** FICA for Content and Web Services Specialist

Total (Year One) Enhanced Cost: $464

### 2014-2015 (Year One) Proposed

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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<tbody>
<tr>
<td>High</td>
<td>Atwood, Jonathan M.</td>
<td>1</td>
<td>$455</td>
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**Justification:** Coordinator, Media Services 100%

High

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</thead>
<tbody>
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<td>High</td>
<td>Johnson, Teresa S.</td>
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<td>$760</td>
<td>$760</td>
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</table>

**Justification:** Director, Communications 100%

High

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<tbody>
<tr>
<td>High</td>
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<td>$70</td>
<td>$70</td>
<td>1</td>
<td>$70</td>
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<td>No</td>
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**Justification:** Other 100%

High

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sitzes, Penny O.</td>
<td>1</td>
<td>$1,164</td>
<td>$1,164</td>
<td>1</td>
<td>$1,164</td>
<td>$1,164</td>
<td>No</td>
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</table>

**Justification:** Administrative Assistant/Presi 50%

High

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Thomas, Matthew G.</td>
<td>1</td>
<td>$2,512</td>
<td>$2,512</td>
<td>1</td>
<td>$2,512</td>
<td>$2,512</td>
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</table>

**Justification:** Graphic Designer 100%

Total (Year One) Proposed Cost: $4,961

Total (Year One) Cost: $5,425

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-00-43000  
**Budget Amount:** $1,530

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<tr>
<th>Priority</th>
<th>Description</th>
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<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Office supplies for Content and Web Services Specialist</td>
<td>1</td>
<td>$180</td>
<td>$180</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Office supplies for Content and Web Services Specialist. Office supplies including tape dispenser, stapler, scissors, file folders, etc., needed for new position plus the extra office supplies needed through year for another position.</td>
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<td>$0</td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>routine office supplies</td>
<td>12</td>
<td>$50</td>
<td>$600</td>
<td>12</td>
<td>$25</td>
<td>$300</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> estimating $50 as monthly average for routine office supplies/copy charges -- necessary tools we use to get our jobs done. Amount based on amount spent in FY14.</td>
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<td></td>
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<tr>
<td>High</td>
<td>supplies specific to communications</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> supplies specific to Communications duties, including supplies needed for our equipment such as digital video tapes, camera memory cards, batteries; presentation supplies, such as foam boards and report covers and binders; and CDs/DVDs/flash drives. Amount based expenditures in FY14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>copier charges</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> Copier charges for communications.</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$650</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$1,530</td>
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Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Communications - Johnson, Teresa  
**Account Number:** 11-00-43000  
**GL Code:** 510005   Postage  
**Budget Amount:** $100

<table>
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<tr>
<th>Priority</th>
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<th>Approved Cost Per Item</th>
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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>routine postage</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
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**Justification:** routine postage

- **Total (Year One) Proposed Cost:** $100
- **Total (Year One) Cost:** $100

**Print Date:** Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Canon EOS 5D Mark III camera body + 50mm/f1.2 lens</td>
<td>1</td>
<td>$4,990</td>
<td>$4,990</td>
<td>1</td>
<td>$4,990</td>
<td>$4,990</td>
<td>No</td>
</tr>
</tbody>
</table>
| Justification: Camera to be used by Coordinator of Media Services. Purchase of this camera will help Communications more efficiently use technology to meet our objectives, especially the objective of improving photography quality. The camera’s higher-resolution sensor will allow us to take clearer photos that are easily transferred into digital publications, and its advanced anti-noise technology allows for sharper, clearer photos in low-light situations such as Tinnin lobby events, Patrons/Music department events, etc. Improved focusing technology should reduce wasted shots in low-light conditions, as well. In addition, this camera easily be switched to video mode, making it easier to shoot video for online without having to carry extra cameras or lose time-sensitive shots. Purchasing this camera is an investment in resources for the future of the Communications Department. The camera should have a life of at least half a decade, if not more.

The camera it will replace is more than 10 years old, is slower, doesn’t pack as many pixels, which affects photo quality, uses outdated and more expensive memory, and is not suitable for low-light photography. This should enable a significant improvement in the quality of our publications, releases, and online efforts.

High | Canon EOS 5D Mark III camera body + 50mm/f1.2 lens | 1 | $4,990 | $4,990 | 0 | $0 | $0 | No |
| Justification: Camera to be used by Content and Web Services Specialist. Purchase of this camera will help Communications more efficiently use technology to meet our objectives, especially the objective of improving photography quality. The camera’s higher-resolution sensor will allow us to take clearer photos that are easily transferred into digital publications, and its advanced anti-noise technology allows for sharper, clearer photos in low-light situations such as Tinnin lobby events, Patrons/Music department events, etc. Improved focusing technology should reduce wasted shots in low-light conditions, as well. In addition, this camera easily be switched to video mode, making it easier to shoot video for online without having to carry extra cameras or lose time-sensitive shots. Purchasing this camera is an investment in resources for the future of the Communications Department. The camera should have a life of at least half a decade, if not more.

The camera it will replace is more than 10 years old, is slower, doesn’t pack as many pixels, which affects photo quality, uses outdated and more expensive memory, and is not suitable for low-light photography. This should enable a significant improvement in the quality of our publications, releases, and online efforts.

High | 85 mm f1.2 lenses | 2 | $2,200 | $4,400 | 1 | $2,200 | $2,200 | No |
| Justification: Lenses for new cameras to allow Communications to more efficiently use technology to meet our objective for improving visual imaging efforts. The lens allows for sharper, clearer photos in low-light situations such as Tinnin lobby events, Patrons/Music department events, etc. Can be used for both still photos and video.

High | Office furniture for new Communications position | 1 | $2,275 | $2,275 | 0 | $0 | $0 | No |
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Office furniture for Content and Web Services Specialist. Includes following using pricing provided by financial services chair ($250), desk ($1400), guest chair ($300), bookcase ($325).</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$16,655</td>
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<td></td>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>office chair for Teresa Johnson</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New office chair for Teresa Johnson to replace very worn chair.</td>
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<td></td>
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<tr>
<td>Medium</td>
<td>office chair for Matt Thomas</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> New office chair for Matt Thomas to replace very worn chair.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>signage for poplar bluff campus</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Replace current signage on campus with signs with current college logo and updated directions to buildings. This would include plastic covering of marquee, directional sign across from Tinnin center and small signs at PP Highway entrance. This was included in FY14 budget, but we used the funds for the billboard on the Eastern Campus. Associated with Objective 1590 Increase compliance with Identity Standards.</td>
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</tr>
<tr>
<td>High</td>
<td>signage for off campus education sites</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Signs to bring awareness for off campus education sites where Three Rivers offers classes. Depending on the site, this can be dibond signs in vinyl frames (similar to sign at Center at Piedmont), vinyl decals for windows, or vinyl banners. Signage will increase visibility for these sites and reinforce college branding.</td>
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<tr>
<td>High</td>
<td>BSU signage per agreement</td>
<td>1</td>
<td>$380</td>
<td>$380</td>
<td>1</td>
<td>$380</td>
<td>$380</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$28,535</td>
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Print Date:  Wednesday, October 22, 2014
## Detailed Budget Summary

### Budget Account: Communications - Johnson, Teresa

#### GL Code: 510102 Software

#### Account Number: 11-00-43000

#### Budget Amount: $689

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Adobe Creative Suite 6 for Content and Web Services Specialist</td>
<td>1</td>
<td>$469</td>
<td>$469</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Software for web design/maintenance for use by new Communications position Content and Web Services Specialist. Enhance creativity, efficiency and quality by providing tools required to create/maintain a dynamic, interactive web site. Based on recommendation of needs by Graphic Designer Matt Thomas, who designed our present web page and who keeps up with trends in web content/design.</td>
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<tr>
<td>High</td>
<td>Microsoft Office for Mac for Content and Web Services Specialist</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Microsoft Office suite for Mac to allow new Communications position to work with Word, excel, power point and outlook files used by most of college. Based on recommendation of needs by Graphic Designer Matt Thomas, who designed our present web page and who keeps up with trends in web content/design.</td>
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<tr>
<td>High</td>
<td>Wacom Bamboo Create Pen and Touch Tablet for Content and Web Services Specialist</td>
<td>1</td>
<td>$120</td>
<td>$120</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Wacom Bamboo Create Pen and Touch Tablet for new Communications staff person. This position will help with graphic design. This devise is a digital canvass that allows a designer to use a pen, rather than a mouse, to manipulate images in photoshop. It allows designer to acheive results faster and more accurately, so improves productivity and quality.</td>
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**Total (Year One) Enhanced Cost** $689  
**Total (Year One) Cost** $689  

Print Date: Wednesday, October 22, 2014
Budget Account: Communications - Johnson, Teresa

GL Code: 510103 Technology Equipment

Account Number: 11-00-43000

Budget Amount: $2,756
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<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>iMac for Content and Web Services Specialist</td>
<td>1</td>
<td>$1,700</td>
<td>$1,700</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> iMac for new Communications position. Apple iMac is the preferred computer system for graphic design/web design. Price includes the extra memory needed for the complex task of enhancing and maintaining a top-quality college web site. Based on recommendation of needs by Graphic Designer Matt Thomas, who designed our present web page and who keeps up with trends in web content/design.</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>VoIP Corded 6 line Phone (Yealink SIP-T38G) for Content and Web Services Specialist</td>
<td>1</td>
<td>$160</td>
<td>$160</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> VOIP phone for new Communications position. Needed to communicate with internal and external constituencies. Priced based on estimate from Technology Department.</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Logitech HD Pro Webcam C920 for Content and Web Services Specialist</td>
<td>1</td>
<td>$80</td>
<td>$80</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Web cam to allow visual conferencing for planning, communications. Will allow to make the most of new technologies in video conferencing with other departments, including the President's office and off-campus centers that are using this new communications technology. Price based on estimate from Technology Department. Use technology to improve efficiency and effectiveness.</td>
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<tr>
<td>High</td>
<td>Power surge protector Belkin 6 outlet for Content and Web Services Specialist</td>
<td>1</td>
<td>$16</td>
<td>$16</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Power surge protector for new Communications position. Price based on estimate from Technology Department</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td>$1,956</td>
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**2014-2015 (Year One) Proposed**

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>Medium</td>
<td>upgrate Teresa Johnson's computer to dual monitors</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 2nd monitor to use technology to increase efficiency</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>ipad for Jonathan Atwood</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> An iPad would allow for better communication/connection even while on the road or away from the office. It would allow for better management of social media on the fly, along with email, etc. It can also serve as a tertiary word-processor/note-taking device. It serves all the same purposes as a laptop or netbook, while more efficient and equally powerful. While an iPad would provide efficiency and allow for better communication/connection, it is not an essential purchase. Therefore I have taken the price out of the budget. Should revenues expand and allow for this purchase, I would appreciate it being looked at as a possible purchase in the future.</td>
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<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$800</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td>$2,756</td>
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Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>hire videographer to create more videos</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Once use Team 13 funds for videos, foresee wanting to continue efforts to produce videos to aid with recruitment, awareness. These funds will be used to continue to work with videographer to create compelling, professional videos. Want to do videos about centers, individual academic and career programs, alumni success stories and will need to fund reshoots of segments of video tour and video viewbook as changes occur.</td>
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<tr>
<td>High</td>
<td>additional funds for contracting with professional photographer</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This amount is in addition to continuous operation request of $800. Extra funds to allow more photo session of professional photographer to take professional quality photographs of students, successful alumni, campus, career technical programs, etc. for use in publications to promote the college and support fundraising and recruitment efforts. While Jonathan and Teresa can take pictures that are adequate for most purposes, there are situations/publications that call for the quality photography from a professional photography with professional equipment.</td>
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<tr>
<td>High</td>
<td>Clarus Instantinfo annual fee</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> annual fee for Clarus Instantinfo service, which creates on-demand ebrochures for prospective students. Started using with Team 13 grant funds to increase promotion of career technical programs. Expect this to increase interest in those and in all Three Rivers programs.</td>
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| Total (Year One) Enhanced Cost | $8,400 | $6,000 |

### 2014-2015 (Year One) Proposed

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<tr>
<td>High</td>
<td>annual fee for services of an advertising/marketing agency</td>
<td>12</td>
<td>$1,499</td>
<td>$17,988</td>
<td>12</td>
<td>$1,499</td>
<td>$17,988</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Monthly fee for services of Growing Media, an advertising/marketing agency. Using this agency enhances the marketing/advertising efforts of the Communications Department. It provides creative consulting for and production of advertising, which enhances the quality and creativity of our commercials. The agency also makes our media buys, negotiating contracts that allow us to get the best return on investment in advertising and public relations decision and relieving staff of these time-intensive tasks, increasing efficiency. Will help us meet Objective 1589 Increase Effectiveness of Advertising)</td>
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</tr>
<tr>
<td>High</td>
<td>Professional Photography</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> For hiring a professional photographer to take professional quality photographs of the campus, dr. stephenson, successful alumni, etc. for use in publications to promote the college and support fundraising and recruitment efforts. While Jonathan and Teresa can take pictures that are adequate for most purposes, there are situations/publications that call for the quality photography from a professional photography with professional equipment. Also requested another $800 in enhanced funds to increase amount of professional photography.</td>
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<tr>
<td>Priority</td>
<td>Description</td>
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<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
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<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td></td>
<td>medium video christmas card</td>
<td>1</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>No</td>
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</table>

**Justification:** Dr. Stephenson expressed interest in a video Christmas card similar to one done by the University of Missouri. Estimated cost is around $5,000 though could be higher or lower depending on length, shooting schedule, etc.

Total (Year One) Proposed Cost  $23,988  $18,988

Total (Year One) Cost  $32,388  $24,988
### Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 510211   Software Licensing Fees  
**Account Number:** 11-00-43000  
**Budget Amunt:** $1,351

#### 2014-2015 (Year One) Proposed

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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>BrowserStack</td>
<td>1</td>
<td>$421</td>
<td>$421</td>
<td>1</td>
<td>$421</td>
<td>$421</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Annual fee for online service that allows Matt to test the Three Rivers web site for compatibility on multiple types of browsers and mobile devices. Websites display differently depending on type of device, operating system, browser used. This service allows Matt to test the site and changes made on the site on many different browsers/devices/systems in a fast, efficient manner.</td>
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<tr>
<td>High</td>
<td>Adobe Creative Suite 6 annual fee</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual fee for cloud software for graphic design and Web design/maintenance for use by Graphic Designer Matt Thomas. Tool required for graphic design and to create/maintain a dynamic, interactive web site.</td>
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</tr>
<tr>
<td>High</td>
<td>Hootsuite Pro</td>
<td>1</td>
<td>$130</td>
<td>$130</td>
<td>1</td>
<td>$130</td>
<td>$130</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual fee for HootSuite Pro, an application that increases efficiency in scheduling social media posts, allows more in-depth tracking of metrics for judging effectiveness, and allows the creation of “teams” that let social media users more effectively connect and work with each other. This increases the effectiveness of our branding strategy in social media.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>HootSuite University</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual cost for HootSuite University, an online training tool to broaden the Communication Department’s skillsets in social media and allow more effective use to be made of HootSuite. HootSuite University provides professional development through access to a host of online courses and webinars that will</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>$1,351</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td>$1,351</td>
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</table>

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising on Local Radio in Kennett area</td>
<td>12</td>
<td>$650</td>
<td>$7,800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>SEMO advertises with this package. We would have ad spots during Cardinal games, Mizzou football and basketball games, Kennett, Portageville, Caruthersville, Malden and Hayti high school games, and two spots per day on all stations 6 a.m.-12 a.m. I will be able to go to station and talk about happenings at Three Rivers Kennett on open forum. I have attached the advertising information in document management. This advertising would help in Three Rivers recruitment and benefit my 10% increase enrollment at the Kennett Center.</td>
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</tr>
<tr>
<td>High</td>
<td>Advertising-Rib City Shootout</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>For the last two years, we have joined with our off-campus counterparts to sponsor the Rib City Shootout sponsored by the Dexter Booster Club. Each year, this event is attended by hundreds of high schools students and members of the service area. By providing a sponsorship with this event, Three Rivers receives the benefit of advertisement and video ads played throughout the tournament. Each center Director puts in their budget a portion of this sponsorship as we all benefit from participation. Last fiscal year, we each paid $200. Not knowing what the sponsorship costs will be in the next year, we have budgeted an extra $50 for a total of $250.</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Dexter Chamber of Commerce Annual Meeting and Banquet</td>
<td>1</td>
<td>$540</td>
<td>$540</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>To participate in community events that will continue to publicize Three Rivers College to the business community. Two Membership meeting at $35 each for Bill and Michelle to attend. Meetings are May and December=$140.00. Annual Banquet $240 for table of 8 and $200 towards center piece donation fixed up for Three Rivers=$540</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Stoddard County Float Parade</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Parade is set for September. We will invite the administration over from campus, Rocky Raider, Cheerleaders and/or dance team to walk with the float. We want to be visible to the Stoddard County public. This float could also be utilized in all other service area parades. We need a 4X16 foot sign on trailer and lumber to support sign, skirt around trailer, and rent good sound system these costs will be $200.</td>
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<tr>
<td>High</td>
<td>Rib City Classic Tournament recruitment</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>The Centers in Malden, Kennett, Sikeston, and Dexter go in together to participate in the Rib City Basketball Tournament each year.</td>
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</tr>
<tr>
<td>High</td>
<td>Extra funds to pay to push facebook posts</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>In response to changes that Facebook is making that will increasing limit a page’s organic reach (the number of people who see our page’s post in their news feed), need funds to pay to promote Three Rivers facebook posts so we can to continue to reach a substantial audience.</td>
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<tr>
<td>High</td>
<td>Increased advertising funds so can advertise year-round</td>
<td>1</td>
<td>$50,000</td>
<td>$50,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>advertising year round rather than just during registration periods. Change strategy of recruitment advertising from running only during registration times to running year round. Goal is to keep Three Rivers at top of mind. Increase budget accordingly.</td>
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<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Increase number of awareness ads in newspapers</td>
<td>1</td>
<td>$25,000</td>
<td>$25,000</td>
<td>1</td>
<td>$7,500</td>
<td>$7,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Increase use of image advertising in area newspapers to increase awareness of the beneficial impact Three Rivers has on the region and to build goodwill with these local influencers.</td>
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</tr>
<tr>
<td>High</td>
<td>Lion’s Club Golf Tournament Sponsorship</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Each year, the Lion’s Club of Dexter hosts a Golf tournament during the summer. The price for sponsoring a hole is $100 which is great advertising for Three Rivers College. We are requesting that this be included for next year’s event.</td>
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<tr>
<td>High</td>
<td>Rotary Golf tournament</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Each year, the Rotary Club of Dexter hosts a Golf tournament during the summer. The price for sponsoring a hole is $100 which is great advertising for Three Rivers College. Emily Parks has agreed to sponsor this event for us the FY14 summer, but we want to include it in our budget for FY 15.</td>
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<tr>
<td>High</td>
<td>Being a sponsor of the Malden Lion’s Club Charity Golf Tournament</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> It is important to be a higher level sponsor in the community tournament.</td>
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<tr>
<td>High</td>
<td>Purchase an ad in the event program to advertise Three Rivers College</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> All Director's are placing this in their budget to make it a combined effort to advertise Three Rivers College in the Rib City ShootOut. This touches a lot of students, community persons and prospects in general.</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>$90,990</td>
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</table>

2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rib City Shootout</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Huge basketball exhibition with over 400 teams consisting of students from our region wide service area. The centers share in the cost of the platinum package--full page ad, logo on banner, logo on t-shirts, logo on website, business ad on video board at BEC (Bearcat Event Center), on facebook page, ad on YHCTV and 10 VIP passes. This is hosted in Dexter, MO.</td>
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<tr>
<td>High</td>
<td>Willow Springs Local advertising and sponsorships</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Local advertising and sponsorships for events. These would not be exclusively Willow Springs events or ads, but covering the communities of West plains, Cabool, Mtn. Grove, Mtn. View, Houston and Summersville.</td>
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<tr>
<td>High</td>
<td>Rib City Advertising needs to promote the College</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The Center Director allow $250 dollars for the Rib City Shoot Out each year. This event is attended by several hundreds of prospective students and their families.</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
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<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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<td></td>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>social media and online recruitment advertising</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>1</td>
<td>$9,000</td>
<td>$9,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Analytics show that social media and online advertising are effective ways to increase Three Rivers’ social media presence and enticed visits to our website. Works well for the 20-30 age group that is highly connected to these electronic media via smart phones, laptops, tablets. Plan to again advertise via Facebook and Google Adwords, both of which allow targeting of specific age groups and geographic regions.</td>
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<tr>
<td></td>
<td>High recruitment advertising</td>
<td>1</td>
<td>$160,000</td>
<td>$160,000</td>
<td>1</td>
<td>$140,000</td>
<td>$140,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Recruitment advertising is an investment. Aim is to convince people to enroll in our college, thus increasing enrollment and revenues. An added benefit is that it also helps spread the word about the benefits that Three Rivers provides in helping people live better lives. This message helps increase the positive views of Three Rivers among area residents, which can help with partnership-building, fundraising and other types of support. In FY14, a budget of $121,000 was approved for recruitment advertising, including enhanced and proposed. However, more advertising was needed to combat lower than expected enrollment figures for both fall and spring and this amount was all spent by March. This resulted in request for another $30,000 for april-june advertising to promote summer 14 and fall 14 registration. The college needs to invest more in advertising, considering the large geographic region we serve and the many types of media in which we need a presence to effectively reach this large region. For fy15, in addition to this $160,000 In the proposed budget, I am requesting another $50,000 in enhanced to allow us to advertising year round rather than just during registration periods..</td>
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</tr>
<tr>
<td></td>
<td>High awareness advertising</td>
<td>1</td>
<td>$50,000</td>
<td>$50,000</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> For fy14, original request of $71,960 was cut to $23,000. Despite taking out smaller ads in some progress issues and event programs, I still had to request another $10,000 in April to get us through the end of the budget year. The aim of awareness advertising is to promote the college in general, increase suport for the college among area residents, promote fundraising efforts, build partnerships, reach out to alumni and promote college events. Types of advertising include ads in chamber publications to increase awareness of the college and promote partnerships in the communities we serve; advertising in special sections such as Progress in area newspapers; promotional advertising for events such as commencement, groundbreakings and ribbon cuttings; billboards; and yellow pages. Also requesting enhanced awareness advertising.</td>
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<tr>
<td></td>
<td>High direct mail recruitment</td>
<td>2</td>
<td>$28,000</td>
<td>$56,000</td>
<td>1</td>
<td>$28,000</td>
<td>$28,000</td>
<td>No</td>
</tr>
</tbody>
</table>
### Justification:
Direct mail campaigns for recruitment. Proposing 2 mailings (late July for fall registration push, November for spring registration). This amount should blanket most of the service area. Can reduce to target specific areas.

The amount includes printing, postage, mailing list.

Assessment: Include a call to action (options include a web page to go to, open house event) that can be used to track effectiveness.

<table>
<thead>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Booth at Ozark Heritage Festival</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** The Ozark Heritage Festival held annually in Piedmont during October - a Three Rivers information booth would a great way to advertise and get the word out about Three Rivers. This event will be coordinated with the Student Enrollment office and the recruiters.

**Total (Year One) Proposed Cost** | $285,800 | $211,500

**Total (Year One) Cost** | $376,790 | $223,500
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>8.5X11 paper for inhouse printing</td>
<td>15</td>
<td>$40</td>
<td>$600</td>
<td>15</td>
<td>$40</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td>15 cases (5000-count) of 8.5x11 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
<td>15 cases (5000-count) of 8.5x11 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
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<td></td>
<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</td>
<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</td>
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<td></td>
<td>Based on FY14 inhouse printing usage and anticipated FY15 usage.</td>
<td>Based on FY14 inhouse printing usage and anticipated FY15 usage.</td>
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<tr>
<td>High</td>
<td>11X17 paper for inhouse printing</td>
<td>13</td>
<td>$60</td>
<td>$780</td>
<td>13</td>
<td>$60</td>
<td>$780</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td>13 cases (2500-count) of 11X17 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
<td>13 cases (2500-count) of 11X17 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
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<td></td>
<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</td>
<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</td>
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<tr>
<td></td>
<td>In FY14, we received a number of cases of 11x17 paper found in a storeroom so didn't need to purchase more. However, that cache is almost gone. Based on anticipated FY15 usage.</td>
<td>In FY14, we received a number of cases of 11x17 paper found in a storeroom so didn't need to purchase more. However, that cache is almost gone. Based on anticipated FY15 usage.</td>
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</tr>
<tr>
<td>High</td>
<td>card stock for inhouse printing</td>
<td>15</td>
<td>$20</td>
<td>$300</td>
<td>15</td>
<td>$20</td>
<td>$300</td>
<td>No</td>
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<tr>
<td>Justification:</td>
<td>15 packages (250-count) for inhouse printing of invitations, tickets, passes, signs, name plates, tags, etc., to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
<td>15 packages (250-count) for inhouse printing of invitations, tickets, passes, signs, name plates, tags, etc., to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
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<td></td>
<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</td>
<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</td>
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<td></td>
<td>In FY14, we received a number of packages of card stock found in a storeroom so didn't need to purchase more. However, that cache is almost gone. Based on anticipated FY15 usage.</td>
<td>In FY14, we received a number of packages of card stock found in a storeroom so didn't need to purchase more. However, that cache is almost gone. Based on anticipated FY15 usage.</td>
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</tr>
<tr>
<td>High</td>
<td>Supplies for Ricoh color printer</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td>Supplies for Ricoh color printer for inhouse printing of handouts, programs, flyers, brochures, booklets, tickets, passes, event materials, etc. to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Supplies include toner, PCMs, fusing units and repairs. Based on FY14 inhouse printing and anticipated FY15 usage.</td>
<td>Supplies for Ricoh color printer for inhouse printing of handouts, programs, flyers, brochures, booklets, tickets, passes, event materials, etc. to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Supplies include toner, PCMs, fusing units and repairs. Based on FY14 inhouse printing and anticipated FY15 usage.</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>Paper for large format printer</td>
<td>7</td>
<td>$150</td>
<td>$1,050</td>
<td>7</td>
<td>$150</td>
<td>$1,050</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>7 rolls of Epson enhanced matt paper (44 inches by 100 feet) for large format printer for printing of posters to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
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<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</td>
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<td>The number of rolls being ordered reflects the high volume of inhouse poster printing that we do.</td>
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<td></td>
<td>Based on FY14 inhouse printing usage and anticipated FY15 usage.</td>
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<tr>
<td>High</td>
<td>Ink for Epson large format printer</td>
<td>5</td>
<td>$500</td>
<td>$2,500</td>
<td>5</td>
<td>$500</td>
<td>$2,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>Ink for Epson large format printer for printing of posters to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</td>
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<td></td>
<td>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less. Reflects the high volume of inhouse printing we do.</td>
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<td></td>
<td>Based on FY14 inhouse printing usage and anticipated FY15 usage.</td>
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<tr>
<td>High</td>
<td>stock photos</td>
<td>3</td>
<td>$2,310</td>
<td>$6,930</td>
<td>1</td>
<td>$930</td>
<td>$930</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>3 credit packages (150 credits each) for purchase of stock photography (usually use Istockphotos). These are high-resolution stock photography, clip art, vector illustrations, video footage and music for use in advertising, websites, blogs, presentations, video productions, podcasts and more. We use these on the inhouse printed materials, advertising, website pages, presentations, etc., we create to support administration, recruitment, development, government relations, tinnin center events, and other college departments. These photos give our marketing materials the high-quality appearance that conveys the high-quality philosophy of our college.</td>
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<td></td>
<td>Expect to use more of these on ebrochures outlined in Objective 1587 Increase Promotion of Career Technical Programs..</td>
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<tr>
<td></td>
<td>Based on FY14 and anticipated FY15 usage.</td>
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<tr>
<td>Priority</td>
<td>Description</td>
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<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
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<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>outsourced printing recruitment</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
<td>1</td>
<td>$11,000</td>
<td>$11,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Recruitment printing supports efforts by Enrollment Services to recruit and retain students. While we do an increasing number of print jobs inhouse, there are some printed items that need to be outsourced because of cost or quality. This includes the viewbook, senior checklist, center brochures and other publications used in recruiting. The Communications Department is working closely with Recruiters and Center directors to deliver the quantities, variety and types of materials they have found to be effective in promoting Three Rivers to prospective students. There also are outsourced printing recruitment items in the enhanced budget request.</td>
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</table>

| High    | outsourced printing general        | 1                  | $15,000                 | $15,000              | 1                 | $14,000                | $14,000             | No        |
|         | **Justification:** Printing of publications that raise awareness of Three Rivers and its programs, thus increasing community support, partnerships, and donations. Includes printed items that need to be outsourced because of quality or quantity, such as annual report, building partnerships brochure, fast facts, raiders rock stickers, rocky raider coloring books, catalog. Printed materials, along with other outputs from Communications that all share common themes and phrasing, promotes consistency in the college brand and the messages used to that promote the college. Through Graphic Designer Matt Thomas’ efforts, Three Rivers' printed materials share consistent elements to reinforce our message. Three Rivers has been recognized for the quality of design work with numerous Medallion Awards from District 5 of the National Council for Marketing and Public Relations. |

**Total (Year One) Proposed Cost** $49,160

**Total (Year One) Cost** $49,160
## 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>rewards for compliance with identity standards</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Provide a small prize for those whose email signature is correct; guidance in correcting those not in compliance.

### Total (Year One) Enhanced Cost

<table>
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<tr>
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### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sponsorships/booth fees for community events</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$18,000</td>
<td>$18,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Sponsorships/booth fees for community events to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. Includes sponsorships for festival/community events such as Timberfest, Sikeston Bootheel Rodeo, 

Get names of other events.

Funds for these fees were spread between Communications, Development and the President's office. For FY15, we are consolidating these funds into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.

Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events

<table>
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<tr>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Gas/mileage fees for Three Rivers employees working at community events/festivals</td>
<td>1</td>
<td>$12,500</td>
<td>$12,500</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Gas/mileage fees for Three Rivers employees going to these community events/festivals to staff college information booths. Figuring 25 festivals/events averaging 100 miles round trip.

For FY15, we are consolidating funds for community event participation into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.

Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events.
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Parade candy</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Candy to hand out at area parades, which we participate in to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. For FY15, we are consolidating funds for parades into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective ???</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Car magnets for parades</td>
<td>6</td>
<td>$70</td>
<td>$420</td>
<td>6</td>
<td>$70</td>
<td>$420</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Car magnets for parades. Will provide these car magnets with the Three Rivers logo to Centers for use in 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. Requesting 6 pairs for magnets for centers in Sikeston, Malden, Dexter, Kennett, Willow Springs and Piedmont.</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Gas/mileage fees for going to area parades,</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Gas/mileage fees for Three Rivers employees going 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. This includes vans for cheer team. Figuring 20 parades and that cheer team often takes 2 vans and average of 100 miles round trip. For FY15, we are consolidating funds for parades into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events</td>
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<tr>
<td>Priority</td>
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<td>Requested Cost Per Item</td>
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<td>Approved Total Cost</td>
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</tr>
<tr>
<td>High</td>
<td>Gift baskets/auction items. Community groups regularly request gift baskets/items to be auctioned or given as prizes at fundraisers. We donate these items to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. In the past, these have often been done one or two at a time. Plan now is to put together enough to last 6 to 8 months, saving time and saving money through bulk buying. Plan to have small, medium and large baskets. In the past, funds for such items were spread between several departments. For FY15, we are consolidating these funds into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. For FY15, we are consolidating funds for parades into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events.</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>Chamber events. Funds to participate in chamber events, including banquets and meet and greet events. Three Rivers partners with area chambers to promote economic development in the region. Participation enhances awareness of the college and promotes our image as an influencer and active participant in and supporter of communities in our service area. Funds for these events were spread between Communications, Development and the President’s office. For FY15, we are consolidating these funds into Communications budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events.</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>1</td>
<td>$8,000</td>
<td>$8,000</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>Food expenses for buying snacks or meals for news media visits. Plan is for Director of Communications and/or Coordinator of Media Services to do at least once monthly visits to area news outlet (newspaper, TV station, radio station). Will coordinate with and be accompanied by Center directors, who will help determine media to target. Will takes snacks (donuts, pastries, cookies) to newsrooms, take publisher/editor to lunch.</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>12x12-inch die cut handle plastic bags with Three Rivers logo to hand out with our info inside at festivals, parades, etc. The price is for 6,000 bags, which makes them cost about 14 cents each.</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>No</td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
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</tr>
<tr>
<td>High</td>
<td>logo arcade style basketball game</td>
<td>1</td>
<td>$260</td>
<td>$260</td>
<td>1</td>
<td>$260</td>
<td>$260</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: arcade style basketball game with Three Rivers logo on it that can be taken to festivals, community events, etc. to draw a crowd to Three Rivers' booth. Ozark Technical College has used a similar devise and report it draws a crowd had as been great for brand awareness.</td>
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<tr>
<td>High</td>
<td>mini basketballs</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Mini basketballs to be given away as prices when we take logo arcade style basketball game to community events. These mini basketballs are around $1 each, so this will give us 2,000.</td>
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<tr>
<td></td>
<td>Total (Year One) Proposed Cost</td>
<td>$50,280</td>
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<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td>$50,580</td>
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<td></td>
<td>Total (Year One) Proposed Cost</td>
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<td>Total (Year One) Cost</td>
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</table>

Print Date: Wednesday, October 22, 2014
**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 510400  Travel - Out of State

**Account Number:** 11-00-43000  
**Budget Amont:** $9,825

<table>
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<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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</tr>
<tr>
<td>High</td>
<td>NCMPR National Conference in Portland, Ore, in 2015</td>
<td>1</td>
<td>$2,450</td>
<td>$2,450</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>To send a Communications staff members to the NCMPR National Conference in Portland, Ore, in 2015 to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>The national conference offers more speakers, workshops, discussions than district conference. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Enhanced Cost | $2,450 | $0 |
| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | NCMPR District 5 Conference for Teresa Johnson | 1 | $1,250 | $1,250 | 1 | $1,250 | $1,250 | No |
| **Justification:** | | | | | | | | |
| | To send Communications Director Teresa Johnson to the NCMPR District 5 Conference in Des Moines, IA. Conference is a professional development opportunity to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity. |
| | Teresa is the Missouri representative to the District 5 Executive Council and is Coordinator for the District 5 Medallions Awards. |

| High | NCMPR District 5 Conference staff member | 1 | $1,225 | $1,225 | 0 | $0 | $0 | No |
| **Justification:** | | | | | | | | |
| | To send Communications staff member to the NCMPR District 5 Conference in Des Moines, IA. Conference is a professional development opportunity to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity. |

<p>| Medium | sending 1 staff member to NCMPR national conference | 1 | $2,450 | $2,450 | 0 | $0 | $0 | No |
| <strong>Justification:</strong> | | | | | | | | |
| | To send a Communications staff members to the NCMPR National Conference in Portland, Ore, in 2015 to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity. |
| | The national conference offers more speakers, workshops, discussions than district conference. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money. |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>send 2nd Communications staff members to the NCMPR National Conference</td>
<td>1</td>
<td>$2,450</td>
<td>$2,450</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This is for sending 2 Communications staff members to the NCMPR National Conference in Portland, Ore, in 2015 if we can find the funds. The conference enhances knowledge of marketing, PR, news services, use of technology and inspires creativity.

The national conference offers more speakers, workshops, discussions than district conferences. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money.

| Total (Year One) Proposed Cost | $7,375 | $1,250 |
| Total (Year One) Cost | $9,825 | $1,250 |
## Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**Account Number:** 11-00-43000  
**GL Code:** 510401 Travel - In State  
**Budget Amount:** $2,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA Convention Teresa Johnson</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> To send Teresa Johnson to MCCA Convention to take pictures for college publications, assist with hosting award winners, and for professional development. Teresa is a co-chair on the MCCA Marketing Council</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>MCCA Convention Jonathan Atwood</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> To send Jonathan Atwood to MCCA Convention to take pictures for college publications, and for professional development.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>local travel</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Mileage for trips around area. Will use college vehicles whenever possible, Amount based on FY14 actuals and anticipated trips in fy15, including visits to area news outlets.</td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$2,100

**Total (Year One) Cost**  
$2,100

Print Date: Wednesday, October 22, 2014
Budget Account: Communications - Johnson, Teresa

GL Code: 510403 Membership & Dues

Account Number: 11-00-43000

Budget Amount: $3,640

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Additional ncmpr membership for new Communications position</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: NCMPR (National Council for Marketing and Public Relations) is an organization for marketing 2-year institutions. Membership provides resources that enhance our abilities to do our jobs, including ideas on marketing our college to prospective students and potential partners, social media, graphic design, improving effectiveness of technology, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Membership in World Organization of Webmasters</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Membership for Matthew Thomas and new Communications position in this leading organization that provides education, training and information on the lastest in website design and maintenance.</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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</tbody>
</table>

**Total (Year One) Enhanced Cost**

<table>
<thead>
<tr>
<th></th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One)</td>
<td>$250</td>
</tr>
<tr>
<td><strong>Enhanced Cost</strong></td>
<td>$150</td>
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</table>

**2014-2015 (Year One) Proposed**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>NCMPR membership</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: NCMPR institution membership ($450 for 3 members). NCMPR (National Council for Marketing and Public Relations) is an organization for marketing 2-year institutions. Membership provides resources that enhance our abilities to do our jobs, including ideas on marketing our college to prospective students and potential partners, social media, graphic design, improving effectiveness of technology, etc. In addition, Teresa is the Missouri representative for District 5.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>NCMPR enty fees for district and national contests</td>
<td>2</td>
<td>$400</td>
<td>$800</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Entry fees for entering Communications work in regional and national NCMPR competitions. Fosters recognition of work the department is doing.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>subscriptions to area newspapers</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Subscriptions to area newspapers. Allows us to keep track of coverage we are getting in area newspapers and get information about the area that can affect college planning. In addition, President’s office sends clippings from newspapers to area residents in &quot;Saw you in the News&quot; mailings as part of President's public relations efforts.</td>
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</tr>
<tr>
<td></td>
<td>Increased request from FY14. We increased the number of newspaper subscriptions and plan to add more in FY15 as we expand locations and spheres of influence.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>PRSA membership for Communications Staff members</td>
<td>2</td>
<td>$320</td>
<td>$640</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: The Public Relations Society of America (PRSA) is the world’s largest and foremost organization of public relations professionals. Membership will help Communications staff members through professional development opportunities, updates on emerging trends and examples of award-winning PR work. Proposing starting with memberships for Teresa and Jonathan to make sure it’s worthwhile then may expand to other staff members next year. The price per item includes $255 annual membership fee and a one-time $65 initiation fee.</td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**

<table>
<thead>
<tr>
<th></th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One)</td>
<td>$3,390</td>
</tr>
<tr>
<td><strong>Proposed Cost</strong></td>
<td>$2,550</td>
</tr>
</tbody>
</table>

**Total (Year One) Cost**

<table>
<thead>
<tr>
<th></th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One)</td>
<td>$3,640</td>
</tr>
<tr>
<td><strong>Cost</strong></td>
<td>$2,700</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa

**GL Code:** 510404  Professional Development

**Account Number:** 11-00-43000

**Budget Amount:** $975

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>annual fee for lynda.com tutorial service</td>
<td>1</td>
<td>$375</td>
<td>$375</td>
<td>1</td>
<td>$375</td>
<td>$375</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: annual Subscription to Lynda.com, an online tutorial service that provides training in photography, videography, web design, graphic design and more. Used by Communications Staff members for professional development.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>NCMPR webinars</td>
<td>4</td>
<td>$150</td>
<td>$600</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: NCMPR webinars offer convenient access to professional development without travel expense. NCMPR offers 90-minute webinars on a broad range of current topics relevant to community college marketing and public relations practitioners. The $150 is per connection fee with no limit to the number of viewers so entire Communications staff can watch, as well as those from other departments (such as recruitment, enrollment services) who may benefit.</td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $975 | $675 |
| Total (Year One) Cost         | $975 | $675 |
### Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**Account Number:** 11-00-43000  
**GL Code:** 510904  
**Budget Amount:** $1,120

#### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>phone service for Communications staff members</td>
<td>4</td>
<td>$280</td>
<td>$1,120</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Phone service to allow members of Communications staff to perform their jobs.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$1,120</th>
<th>$300</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$1,120</td>
<td>$300</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Communications - Johnson, Teresa  
**GL Code:** 550005  Furniture Fixtures Equipment  
**Account Number:** 11-00-43000  
**Budget Amount:** $26,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>digital sign for eastern campus</td>
<td>1</td>
<td>$26,000</td>
<td>$26,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Electronic billboard sign for Eastern Campus in Sikeston. This digital sign can be installed on one side of the billboard we know have on the property. The digital sign that can be programed with college announcements, updates on capital campaign, event notices, etc.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>In this a high visibility location, the sign would serve to increase awareness of the campus and the college.</td>
<td></td>
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</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $26,000 | $0 |
| Total (Year One) Cost          | $26,000 | $0 |
# Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-20010  
**Budget Amount:** $101,438  

## 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Full-time Director</td>
<td>1</td>
<td>$66,438</td>
<td>$66,438</td>
<td>1</td>
<td>$46,438</td>
<td>$46,438</td>
<td>No</td>
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</tr>
</tbody>
</table>

**Justification:** Grow Workforce Development service and training  
50000 base  
8322 PSRS  
7391 Insurance  
725 FICA  
66438 TOTAL  

**Total (Year One) Enhanced Cost:** $66,438  
**Total (Year One) Proposed Cost:** $35,000  

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Marion Joyner</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>L. Dean Whitlow</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>No</td>
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</table>

**Total (Year One) Proposed Cost:** $35,000  
**Total (Year One) Cost:** $101,438  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**Account Number:** 11-00-20010  
**GL Code:** 500001  
**Budget Amount:** $43,088

<table>
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<th>Priority</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Danetta Norris</td>
<td>1</td>
<td>$43,088</td>
<td>$43,088</td>
<td>1</td>
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**Justification:**

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$43,088</td>
<td>$43,088</td>
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Print Date: Wednesday, October 22, 2014
**Detail Budget Summary**

**Budget Account:** Workforce Development - Joyner, Bud  
**GL Code:** 500201  
**Account Number:** 11-00-20010  
**Budget Amount:** $3,463

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Danetta Norris</td>
<td>1</td>
<td>$3,463</td>
<td>$3,463</td>
<td>1</td>
<td>$3,421</td>
<td>$3,421</td>
<td>No</td>
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**Justification:**

- Total (Year One) Proposed Cost: $3,463
- Total (Year One) Cost: $3,463

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**Account Number:** 11-00-20010  
**GL Code:** 500202  
**Group Insurance Expense**  
**Budget Amount:** $7,391

<table>
<thead>
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<th>Priority</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Danetta Norris</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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</table>

**Justification:**

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,391</td>
<td>$7,391</td>
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<td></td>
<td>$6,787</td>
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</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**Account Number:** 11-00-20010  
**GL Code:** 500203   FICA  
**Budget Amount:** $5,974

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Marion Joyner</td>
<td>1</td>
<td>$1,530</td>
<td>$1,530</td>
<td>1</td>
<td>$1,530</td>
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<tr>
<td>High</td>
<td>Danetta Norris</td>
<td>1</td>
<td>$3,296</td>
<td>$3,296</td>
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<td>$3,296</td>
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<td></td>
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<tr>
<td>High</td>
<td>L. Dean Whitlow</td>
<td>1</td>
<td>$1,148</td>
<td>$1,148</td>
<td>1</td>
<td>$1,148</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$5,974</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$5,974</td>
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</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**GL Code:** 510000   Office Supplies  
**Account Number:** 11-00-20010  
**Budget Amount:** $1,800

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Office Supplies</td>
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<td>$1,800</td>
<td>$1,800</td>
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<td>$1,500</td>
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**Justification:**

- **Total (Year One) Proposed Cost**: $1,800
- **Total (Year One) Cost**: $1,800

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**Account Number:** 11-00-20010  
**GL Code:** 510005  
**Budget Amount:** $150

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
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</table>

**Justification:**

| Total (Year One) Proposed Cost | $150 |
| Total (Year One) Cost          | $150 |
## Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**GL Code:** 510102 Software  
**Account Number:** 11-00-20010  
**Budget Amount:** $3,995

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Software for computer books</td>
<td>1</td>
<td>$3,995</td>
<td>$3,995</td>
<td>1</td>
<td>$3,995</td>
<td>$3,995</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> recurring cost to produce training materials</td>
<td></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost:** $3,995  
**Total (Year One) Cost:** $3,995
## Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-20010  
**Budget Amount:** $6,000

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel - Meetings</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
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</tbody>
</table>

**Justification:**  
- MO Association for Customized Training Conference - $1,500  
- DWD Update - $1,000  
- Governor's Conference on Workforce Development - $1,500  
- Miscellaneous State Meetings - $1,000  
- Company Visits - $3,000

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Cost</td>
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<td>Total Cost</td>
<td>$6,000</td>
<td>$4,500</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud

**GL Code:** 510403 Membership & Dues

**Account Number:** 11-00-20010

**Budget Amount:** $300

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
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**Justification:** MOACTE

**Total (Year One) Proposed Cost:** $300

**Total (Year One) Cost:** $300

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Workforce Development - Joyner, Bud  
**Account Number:** 11-00-20010  
**GL Code:** 510904   Telephone  
**Budget Amount:** $1,200  

<table>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
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</table>

**Justification:**

| Total (Year One) Proposed Cost | $1,200 | $600 |
| Total (Year One) Cost         | $1,200 | $600 |
### Detailed Budget Summary

**Budget Account**: Commencement - King, Tracy  
**GL Code**: 510000 Office Supplies  
**Account Number**: 11-00-30015  
**Budget Amount**: $12,150

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Supplies needed for ceremony</td>
<td>1</td>
<td>$12,150</td>
<td>$12,150</td>
<td>1</td>
<td>$11,150</td>
<td>$11,150</td>
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**Justification**:  

Total (Year One) Proposed Cost: $12,150  
Total (Year One) Proposed Cost: $11,150

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Commencement - King, Tracy  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-30015  
**Budget Amount:** $25,500

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested</th>
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<th>Approved</th>
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<th>Approved</th>
<th>Approved</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Quantity</td>
<td>Cost Per Item</td>
<td>Total Cost</td>
<td>Quantity</td>
<td>Cost Per Item</td>
<td>Total Cost</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Speaker and photographer</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
<td></td>
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<tr>
<td></td>
<td>Justification:</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Equipment and rentals</td>
<td>1</td>
<td>$13,500</td>
<td>$13,500</td>
<td>1</td>
<td>$13,500</td>
<td>$13,500</td>
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<td></td>
<td>Justification:</td>
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</table>

**Total (Year One) Proposed Cost**  
$25,500

**Total (Year One) Cost**  
$25,500
## Detailed Budget Summary

**Budget Account:** Commencement - King, Tracy  
**GL Code:** 510303 Printing  
**Account Number:** 11-00-30015  
**Budget Amount:** $3,600  

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Communication with graduates</td>
<td>1</td>
<td>$3,600</td>
<td>$3,600</td>
<td>1</td>
<td>$3,100</td>
<td>$3,100</td>
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**Justification:**

<table>
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<th>2014-2015 (Year One) Proposed Cost</th>
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<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>2014-2015 (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Commencement - King, Tracy  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-00-30015  
**Budget Amount:** $4,650

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Commencement hospitality</td>
<td>1</td>
<td>$4,650</td>
<td>$4,650</td>
<td>1</td>
<td>$2,850</td>
<td>$2,850</td>
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</tbody>
</table>

**Justification:** Hospitality for special guests and special events related to speaker  
Medallions - 1625.00  
Refreshments - 500.00

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$4,650</td>
<td>$2,850</td>
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# Detailed Budget Summary

**Budget Account:** Commencement - King, Tracy  
**Account Number:** 11-00-30015  
**GL Code:** 510800  Rental Facilities  
**Budget Amount:** $8,000

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>BRC Rental</td>
<td>1</td>
<td>$8,000</td>
<td>$8,000</td>
<td>1</td>
<td>$8,000</td>
<td>$8,000</td>
<td>No</td>
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**Justification:** Price based on contract pricing for 13-14 commencement  
Includes all set up, lights, staging, backdrop, screens and video

| Total (Year One) Proposed Cost | $8,000 |
| Total (Year One) Cost          | $8,000 |
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**Account Number:** 11-10-20015  
**GL Code:** 500000 Salaries - Professional Staff  
**Budget Amount:** $113,690

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>2014-2015 (Year One) Enhanced</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>instructor coordinator</td>
<td>0</td>
<td>$49,113</td>
<td>$0</td>
<td>0</td>
<td>$49,113</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Instructor Coordinator to accommodate English and ACAD needs during the day and work cross-functionally as a tutor and in the front office handling advising, etc. Salary base $35,018, PSRS $6,196, FICA $508, Group Ins. $7391.</td>
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<td></td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td>$0</td>
<td></td>
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<td>2014-2015 (Year One) Proposed</td>
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<tr>
<td>High</td>
<td>Marshall, Mary M.</td>
<td>1</td>
<td>$67,958</td>
<td>$67,958</td>
<td>1</td>
<td>$67,958</td>
<td>$67,958</td>
<td>No</td>
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<tr>
<td>High</td>
<td>Witt, Michael C.</td>
<td>1</td>
<td>$45,732</td>
<td>$45,732</td>
<td>1</td>
<td>$45,732</td>
<td>$45,732</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$113,690</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$113,690</td>
<td>$113,690</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 500001  Salaries - Support Staff  
**Account Number:** 11-10-20015  
**Budget Amount:** $23,005

### 2014-2015 (Year One) Enhanced

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>full time support staff</td>
<td>0</td>
<td>$31,067</td>
<td>$0</td>
<td>0</td>
<td>$31,067</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Provide support to increase enrollment in courses at the Eastern Campus. With increased course offerings there will be more students wishing to enroll in the College at the Eastern Campus location. The Eastern Campus will need more staff to support this increase. The support staff will also provide support to faculty, facility and the overall operations of the Campus.

| High     | building and grounds maintenance        | 0                  | $31,738                 | $0                   | 0                 | $31,738                | $0                  | No        |

**Justification:** This staff person will provide general maintenance to the Eastern Campus Building and Grounds. As we will own this new facility we will need staff with a general maintenance understanding to support the building and the large parcel of acreage it sits on.

**Total (Year One) Enhanced Cost**  
$0  

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Greer, Sara E.</td>
<td>1</td>
<td>$23,005</td>
<td>$23,005</td>
<td>1</td>
<td>$23,005</td>
<td>$23,005</td>
<td>No</td>
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</table>

**Justification:**

**Total (Year One) Proposed Cost**  
$23,005  

**Total (Year One) Cost**  
$23,005
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 50002  Salaries - PT Support Staff  
**Account Number:** 11-10-20015  
**Budget Amount:** $35,656

<table>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>2 part time staff to work in the Eastern Campus Library</td>
<td>2</td>
<td>$8,397</td>
<td>$16,794</td>
<td>1</td>
<td>$8,397</td>
<td>$8,397</td>
<td>No</td>
</tr>
<tr>
<td>Justification: The library for the New Eastern Campus will need to be staffed. We will use 2 part time staff who will support all library, bookstore, and resource area services. This staff structure will all coverage during the student use times and will increase will increase satisfaction with the library and the facility. Salary 7800 FICA 597 per staff.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$16,794</td>
<td>$8,397</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Vacant</td>
<td>1</td>
<td>$8,366</td>
<td>$8,366</td>
<td>1</td>
<td>$8,366</td>
<td>$8,366</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Coordinator for New Madrid Site</td>
<td>1</td>
<td>$10,496</td>
<td>$10,496</td>
<td>0</td>
<td>$10,496</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: We currently have a coordinator (Pat Maltbia) who started out as a BTOP coordinator that carried over to the class coordinator. $10/hr for part time position. Salary $9750, FICA $746. Total is $10,496.</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$18,862</td>
<td>$8,366</td>
<td></td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$35,656</td>
<td>$16,763</td>
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</tr>
</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-10-20015  
**Budget Amount:** $18,629

## Priority

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Marshall, Mary M.</td>
<td>1</td>
<td>$10,926</td>
<td>$10,926</td>
<td>1</td>
<td>$10,838</td>
<td>$10,838</td>
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<tr>
<td>High</td>
<td>Witt, Michael C.</td>
<td>1</td>
<td>$7,703</td>
<td>$7,703</td>
<td>1</td>
<td>$7,615</td>
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**Justification:**

Total (Year One) Proposed Cost: $18,629  
Total (Year One) Cost: $18,629

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**Account Number:** 11-10-20015  
**GL Code:** 500201  PEERS Retirement  
**Budget Amount:** $2,085

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
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<tr>
<td>High</td>
<td>Greer, Sara E.</td>
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<td>$2,085</td>
<td>$2,085</td>
<td>1</td>
<td>$2,044</td>
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**Justification:**

**Total (Year One) Proposed Cost**  
$2,085  
$2,044

**Total (Year One) Cost**  
$2,085  
$2,044

Print Date: Wednesday, October 22, 2014
**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 500202  
**Account Number:** 11-10-20015  
**Budget Amount:** $22,173

### Detailed Budget Summary

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Greer, Sara E.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
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</tr>
<tr>
<td>High</td>
<td>Marshall, Mary M.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Witt, Michael C.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
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<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$22,173</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$22,173</td>
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</table>

**Justification:**

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 500203  
**Account Number:** 11-10-20015  
**Budget Amnt:** $4,048

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Witt, Michael C.</td>
<td>1</td>
<td>$663</td>
<td>$663</td>
<td>1</td>
<td>$663</td>
<td>$663</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Greer, Sara E.</td>
<td>1</td>
<td>$1,760</td>
<td>$1,760</td>
<td>1</td>
<td>$1,760</td>
<td>$1,760</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Marshall, Mary M.</td>
<td>1</td>
<td>$985</td>
<td>$985</td>
<td>1</td>
<td>$985</td>
<td>$985</td>
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</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Vacant</td>
<td>1</td>
<td>$640</td>
<td>$640</td>
<td>1</td>
<td>$640</td>
<td>$640</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$4,048  

**Total (Year One) Cost**  
$4,048
# Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**Account Number:** 11-10-20015  
**GL Code:** 510000  
**Budget Amount:** $6,000  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Office supplies</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Office Supplies (includes 85-90 cases of paper). The following toner list is a sample of yearly orders. Bizhub 350 12, Dell laser/color printer 3, Brother Intellifax 2, HP printer 2. Other items ordered throughout the year staples, folders, pens, etc. With the increase in enrollment expected in Spring 2015 we will be using more supplies.

| Total (Year One) Proposed Cost | $6,000 | $5,000 |
| Total (Year One) Cost         | $6,000 | $5,000 |
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**Account Number:** 11-10-20015  
**GL Code:** 510002 Instructional Supplies  
**Budget Amount:** $480

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Materials to support instruction at the off center site.</td>
<td>1</td>
<td>$40</td>
<td>$40</td>
<td>1</td>
<td>$40</td>
<td>$40</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Materials for instructors include cups for Math course, copy paper for classwork, replacement of white board markers, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Materials to support instructing, cups for Math, white board marks, erasers etc.</td>
<td>1</td>
<td>$40</td>
<td>$40</td>
<td>1</td>
<td>$40</td>
<td>$40</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Materials to support instruction at the site including solo cups for Math, white board markers and erasers, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**2014-2015 (Year One) Enhanced**

| Total (Year One) Enhanced Cost | $80 | $80 |

**2014-2015 (Year One) Proposed**

| Total (Year One) Proposed Cost | $400 | $300 |

**Total (Year One) Cost**

| $480 | $380 |
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510005  Postage  
**Account Number:** 11-10-20015  
**Budget Amount:** $70

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>postage for office use</td>
<td>1</td>
<td>$70</td>
<td>$70</td>
<td>1</td>
<td>$70</td>
<td>$70</td>
<td>No</td>
</tr>
</tbody>
</table>

*Justification:* postage for office use.

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$70</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$70</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 11-10-20015  
**Budget Amount:** $1,636

### 2014-2015 (Year One) Enhanced

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>extra monitor per station to create dual monitor set up</td>
<td>0</td>
<td>$200</td>
<td>$0</td>
<td>0</td>
<td>$200</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Purchase additional monitors to create dual monitor set up for each advisor station.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>equipment/technology to support new staff position</td>
<td>0</td>
<td>$1,286</td>
<td>$0</td>
<td>0</td>
<td>$1,286</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> computer dual monitor (dell) $1000, webcam for Lync and student ids $80, Speakers for webcam and Lync $30, Power Surge Protector (belkin) $16, VOIP 6 line phone $160.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>equipment/technology to support Instructional Coordinator</td>
<td>0</td>
<td>$1,286</td>
<td>$0</td>
<td>0</td>
<td>$1,286</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> computer dual monitor (dell) $1000, webcam for Lync and student ids $80, Speakers for webcam and Lync $30, Power Surge Protector (belkin) $16, VOIP 6 line phone $160.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>technology/equipment to support library staff</td>
<td>1</td>
<td>$1,286</td>
<td>$1,286</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
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<td><strong>Justification:</strong> computer dual monitor (dell) $1000, webcam for Lync and student ids $80, Speakers for webcam and Lync $30, Power Surge Protector (belkin) $16, VOIP 6 line phone $160.</td>
<td></td>
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</table>

**Total (Year One) Enhanced Cost**  
$1,286

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>scanner for advisor desk to be used for Image Now</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Purchase an additional scanner to be placed on the second full time facilitator desk for Image Now purposes. With increased student activity we see an increased need for a second unit. In the Eastern Campus facility the demand to scan attach and send documents will continue to increase. This will allow for quicker response time for Poplar Bluff and Sikeston staff involved in the process.</td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$350

**Total (Year One) Cost**  
$1,636

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**Account Number:** 11-10-20015  
**GL Code:** 510208  
**Budget Amount:** $5,920

<table>
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<tr>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
</table>
| High     | snow removal, lawn care, pest control, alarm, fire extinguisher inspection, etc.  
\textbf{Justification}: With the Sikeston Center moving into the Eastern Campus our expenses in this category will go up during the fiscal year. Snow Removal $1,200, Lawn Care $2400, Alarm Monitoring $200, Fire Extinguisher Inspection $500, Pest Control $500, Waste Removal $1020, Generic Maintenance Needs $100. | 1 | $5,920 | $5,920 | 1 | $5,920 | $5,920 | No |

### Totals

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$5,920</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$5,920</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510400 Travel - Out of State  
**Account Number:** 11-10-20015  
**Budget Amount:** $250

<table>
<thead>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>travel for Delta Regional Authority meetings</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** I have another year serving on their Network Board of Directors representing the state of Missouri. And will attend some regional workshops when pertinent to my work at the College. Most of the time hotel rooms and some mileage and meals are covered by DRA because I serve on the board, but they do not cover all my cost.

**Total (Year One) Proposed Cost**  
$250  

**Total (Year One) Cost**  
$250
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-10-20015  
**Budget Amount:** $3,871

### 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel for recruitment and programming purposes</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Travel twice per year to area schools for recruitment visits. Travel to area superintendent meetings, meetings with area CTC directors to discuss expanding programming and enrollment. Travel to area community events to assist recruiters with promotions, such as fairs and parades.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel to off center site</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel to the off center sites during the academic year during afternoon/evening program hours.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Travel to off center site</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel to New Madrid location during course offerings.</td>
<td></td>
<td></td>
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</table>

**Total (Year One) Enhanced Cost**  
$1,400

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel director meetings, convocation and other college staff meetings</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel for Center Director Meetings and other College staff meetings. $600</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel for MCCA and government relation meetings</td>
<td>1</td>
<td>$1,871</td>
<td>$1,871</td>
<td>1</td>
<td>$234</td>
<td>$234</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Mileage, hotel, conference fees, per diems, etc. for MCCA two events, ACCT, Three Rivers Week in Jefferson City, GRIT Meetings in TRC region. Branson $887, Jefferson City $750 (2 events), Regional travel $234.</td>
<td></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$2,471

**Total (Year One) Cost**  
$3,871

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-10-20015  
**Budget Amount:** $930

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Community relations and professional development/leadership</td>
<td>1</td>
<td>$930</td>
<td>$930</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</table>

| Justification: Mike Witt is member of Sikeston Rotary @$530. Missy Marshall will join Lions Club at $400. |

| Total (Year One) Enhanced Cost | $930 |
| Total (Year One) Cost         | $930 |
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-10-20015  
**Budget Amount:** $1,550

### 2014-2015 (Year One) Enhanced

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>items for student appreciation events held twice per fiscal year</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Monies are used to purchases items to supplement Student Appreciation Event each Fall and Spring prior to Finals Week.</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Basic refreshments for (BRTG) HR and Plant Manager monthly meetings at the Sikeston Center/Eastern Campus</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Coffee, cups, condiments, bottle water, napkins for the monthly BRTG meetings.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Host luncheon for Sikeston Executive Leadership Academy</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We usually host a luncheon for 25-30 people in the Leadership Academy at our Sikeston Location. The lunch is catered in and is somewhere around $17-$18 per person including extras.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>High School Counselors Luncheon</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The Sikeston Center/Eastern Campus will provide High School Counselor luncheon each year: Fall semester. This will allow the Counselors to become more familiar with the facility, degree and certificate options enabling them to advise their students appropriately. Lunch $200. This will increase enrollment and increase the active discussion between the college and area high schools. In Spring Campus will host College Financial Day for area high school counselors and their students to work on FAFSA and tour facility. Refreshments $300.</td>
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**Total (Year One) Enhanced Cost**  
$1,250  
$900

### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>ribbon cutting open house</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$300</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Ribbon cutting and open house celebration $300 for refreshments and favors.</td>
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</table>

**Total (Year One) Proposed Cost**  
$300  
$0

**Total (Year One) Cost**  
$1,550  
$900

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**Account Number:** 11-10-20015  
**GL Code:** 510800 Rental Facilities  
**Budget Amount:** $49,000

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>current facility rent</td>
<td>7</td>
<td>$7,000</td>
<td>$49,000</td>
<td>12</td>
<td>$7,000</td>
<td>$84,000</td>
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</table>

**Justification:** rent for 7 months (July-January) anticipating our move into the new facility

Total (Year One) Proposed Cost: $49,000  
Total (Year One) Cost: $49,000
### Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510900  Electricity  
**Account Number:** 11-10-20015  
**Budget Amount:** $14,592

#### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>electricity, water, sewer</td>
<td>1</td>
<td>$14,592</td>
<td>$14,592</td>
<td>1</td>
<td>$14,592</td>
<td>$14,592</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> 20% increase estimate anticipating move mid year to new facility</td>
<td></td>
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</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $14,592 |
| Total (Year One) Cost         | $14,592 |
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510902  Natural Gas  
**Account Number:** 11-10-20015  
**Budget Amount:** $2,520

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>natural gas</td>
<td>1</td>
<td>$2,520</td>
<td>$2,520</td>
<td>1</td>
<td>$2,520</td>
<td>$2,520</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Usage should not increase dramatically

| Total (Year One) Proposed Cost | $2,520 |
| Total (Year One) Cost          | $2,520 |
## Detailed Budget Summary

**Budget Account:** Center Support-Sikeston - Marshall, Missy  
**GL Code:** 510904  Telephone  
**Account Number:** 11-10-20015  
**Budget Amount:** $2,160

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>telephone</td>
<td>1</td>
<td>$2,160</td>
<td>$2,160</td>
<td>1</td>
<td>$1,080</td>
<td>$1,080</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** telephone service

- **Total (Year One) Proposed Cost:** $2,160
- **Total (Year One) Proposed Cost:** $1,080

- **Total (Year One) Cost:** $2,160
- **Total (Year One) Cost:** $1,080
# Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-40010  
**Budget Amount:** $127,623

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Exec Asst to VP</td>
<td>1</td>
<td>$33,528</td>
<td>$33,528</td>
<td>1</td>
<td>$33,528</td>
<td>$33,528</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Vice President for SS</td>
<td>1</td>
<td>$94,095</td>
<td>$94,095</td>
<td>1</td>
<td>$94,095</td>
<td>$94,095</td>
<td>No</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td></td>
<td></td>
<td></td>
<td>$127,623</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$127,623</td>
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<td>$127,623</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**Account Number:** 11-00-40010  
**GL Code:** 500001 Salaries - Support Staff  
**Budget Amount:** $20,339

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Success Assistant</td>
<td>1</td>
<td>$20,339</td>
<td>$20,339</td>
<td>1</td>
<td>$20,339</td>
<td>$20,339</td>
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</table>

**Justification:**

| Total (Year One) Proposed Cost | $20,339 | $20,339 |
| Total (Year One) Cost         | $20,339 | $20,339 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**Account Number:** 11-00-40010  
**GL Code:** 500200  
**PSRS Retirement**  
**Budget Amount:** $20,648

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Exec Asst to VP</td>
<td>1</td>
<td>$5,933</td>
<td>$5,933</td>
<td>1</td>
<td>$5,846</td>
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</tr>
<tr>
<td>High</td>
<td>Vice President for SS</td>
<td>1</td>
<td>$14,715</td>
<td>$14,715</td>
<td>1</td>
<td>$14,628</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td>$20,648</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td>$20,474</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**Account Number:** 11-00-40010  
**GL Code:** 500201  PEERS Retirement  
**Budget Amount:** $1,902

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>High Student Success Assistant</td>
<td>1</td>
<td>$1,902</td>
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<td>1</td>
<td>$1,861</td>
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</table>

**Justification:**

| Total (Year One) Proposed Cost | $1,902 | $1,861 |
| Total (Year One) Cost          | $1,902 | $1,861 |
### Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-40010  
**Budget Amount:** $22,173

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Success Assistant</td>
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<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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<tr>
<td>High</td>
<td>Exec Asst to VP</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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</tr>
<tr>
<td>High</td>
<td>Vice President for SS</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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</table>

**Total (Year One) Proposed Cost**  
$22,173

**Total (Year One) Proposed Cost**  
$20,361

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success  - Matthews, Ann  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-40010  
**Budget Amount:** $3,406

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Success Assistant</td>
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<td>$1,556</td>
<td>$1,556</td>
<td>1</td>
<td>$1,556</td>
<td>$1,556</td>
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</tr>
<tr>
<td>High</td>
<td>Exec Asst to VP</td>
<td>1</td>
<td>$486</td>
<td>$486</td>
<td>1</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Vice President for SS</td>
<td>1</td>
<td>$1,364</td>
<td>$1,364</td>
<td>1</td>
<td>$1,364</td>
<td>$1,364</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$3,406  

**Total (Year One) Cost**  
$3,406

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**GL Code:** 510000  Office Supplies

**Account Number:** 11-00-40010  
**Budget Amount:** $16,580

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Copy Paper</td>
<td>70</td>
<td>$39</td>
<td>$2,730</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 70 cases of copy paper for the Student Success Division for printing and copying</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Envelopes</td>
<td>40</td>
<td>$65</td>
<td>$2,600</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Approximately 40 cases of 1500 envelopes.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Copy machine charges for division</td>
<td>12</td>
<td>$150</td>
<td>$1,800</td>
<td>12</td>
<td>$150</td>
<td>$1,800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Approximate monthly charges for copy machine leasing for division</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Colored paper</td>
<td>30</td>
<td>$15</td>
<td>$450</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Reams of colored paper for Division as handouts and flyers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Toner</td>
<td>5</td>
<td>$600</td>
<td>$3,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Approximate Toner used for printers and copiers for year for Division</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Miscellaneous Supplies</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Miscellaneous supplies for Division: pens, tape, staples, tablet paper, posty notes, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost** $16,580  
**Total (Year One) Proposed Cost** $14,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**Account Number:** 11-00-40010  
**GL Code:** 510005  
**Budget Amount:** $7,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$7,500</td>
<td>$7,500</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** "Postage for the Division to mail out transcripts, diplomas, admission packets, postcards, Dean's letters, FA letters, etc.

- Estimated cost for Enrollment Services $2000
- Estimated cost for VPSS $1000
- Estimated cost for Financial Aid $2000
- Estimated cost for Student Services $2500

**Total (Year One) Proposed Cost** $7,500 $5,000

**Total (Year One) Cost** $7,500 $5,000
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Copier</td>
<td>1</td>
<td>$9,000</td>
<td>$9,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Color copier for use by division for flyers, letters and daily use items.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Enhanced Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$9,000</td>
<td>$9,000</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**Account Number:** 11-00-40010

**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $4,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Counseling Services</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**  "Referrals are provided for students who have outside issues interfering with their academic performance.
Anticipated referrals for 2014-2015:
50 students
3 sessions each
$60.00/session"

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$4,500</th>
<th>$3,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$4,500</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**GL Code:** 510303 Printing  
**Account Number:** 11-00-40010  
**Budget Amount:** $500

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Business Cards for Division</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Estimated need for business cards - anticipate new VoIP numbers will require reprinting

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$500</td>
<td>$500</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-40010  
**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>NCSD</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel to annual NCSD conference</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>NJCAA Training</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual training for NJCAA</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$2,000

**Total (Year One) Cost**  
$2,000  

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-40010  
**Budget Amount:** $1,450

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA Conference</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>&quot;Fall MCCA Conference</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$295 Conference fee</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Hotel rate for 3 days $129</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>CSAO Mtg</td>
<td>3</td>
<td>$150</td>
<td>$450</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Travel expenses for gas</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>for approximately 3 trips</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>to the State Student</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Success Officers meetings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel to Centers</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Travel to centers for</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>disciplinary reasons</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>training or other meetings</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$1,450

**Total (Year One) Cost**  
$1,450

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**Account Number:** 11-00-40010  
**GL Code:** 510403 Membership & Dues  
**Budget Amount:** $250

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA Dues</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>0</td>
<td>$250</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Membership dues for MCCA

**Total (Year One) Proposed Cost**  
$250

**Total (Year One) Cost**  
$250

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Dean of Student Success - Matthews, Ann  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-40010  
**Budget Amount:** $5,750

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$4,250</td>
<td>$4,250</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** "Telephone usage for Student Success Division

Estimated breakdown:
- VP office $830
- Enrollment Services $1050
- Student Success $1050
- Retention Call Team $450
- Financial Aid $1270

| High     | VPSS Cell phone     | 1                  | $1,500                  | $1,500               | 1                | $1,200                 | $1,200              | No        |

**Justification:** AT&T cell phone usage/upgrade of equipment for the VP for Student Success

---

**Total (Year One) Proposed Cost**  
$5,750

**Total (Year One) Cost**  
$5,750
**Detailed Budget Summary**

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-41000  
**Budget Amnt:** $93,813

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Grant Accountant</td>
<td>1</td>
<td>$40,000</td>
<td>$40,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Hire a Grant Accountant to provide the needed support in the business office, as well as across campus to grant directors and TRC staff. This need has been on going, but is drastically increasing in recent years due to the growth in grants awarded to TRC. We are currently forced to react to the most critical issue at that moment. When we should be proactively helping support the grant personal and ensure the funds are being spent in the most efficient and effective way possible. This would allow grant personal to concentrate on the students involved in their programs and allow other TRC staff to better attend to their job responsibilities (such as the controller, AP clerk, IT director, etc.).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$40,000</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Controller-Rose Maxwell</td>
<td>1</td>
<td>$53,813</td>
<td>$53,813</td>
<td>1</td>
<td>$53,813</td>
<td>$53,813</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Controller 100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$53,813</td>
<td>$53,813</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$93,813</td>
<td>$53,813</td>
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</tbody>
</table>
Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose

**GL Code:** 500001 Salaries - Support Staff

**Account Number:** 11-00-41000

**Budget Amount:** $29,826

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>AP Clerk-Bridgett Barnhill</td>
<td>1</td>
<td>$29,826</td>
<td>$29,826</td>
<td>1</td>
<td>$29,826</td>
<td>$29,826</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Accounts Payable Clerk 100%

**Total (Year One) Proposed Cost** $29,826

**Total (Year One) Cost** $29,826

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 500009  Salaries - Overtime  
**Account Number:** 11-00-41000  
**Budget Amount:** $280

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>AP Clerk- Bridgett Barnhill</td>
<td>1</td>
<td>$280</td>
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**Justification:** Budget of overtime in order to cover any increments that exceed 40 hours but are below 40.51.

Pay Periods per Year X 0.50 Hours Allowed Overtime X OT Hourly Wage = Total Overtime $ per Year
26 pay periods X 0.50 hours X ($14.34 per hour X 1.5) = $279.63

| Total (Year One) Proposed Cost | $280 |
| Total (Year One) Cost          | $280 |
**Detailed Budget Summary**

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 500200 PSRS Retirement  
**Account Number:** 11-00-41000  
**Budget Amount:** $15,747

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<th>Description</th>
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Print Date: Wednesday, October 22, 2014
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Justification:

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## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-41000  
**Budget Amount:** $22,173

### Priority Description

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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$3,642</td>
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## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**Account Number:** 11-00-41000  
**GL Code:** 500210  
**Health Reimbursement**  
**Budget Amount:** $100,000

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<th>Requested Total Cost</th>
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<td>$47,600</td>
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</table>

**Justification:** The college currently provides each employee with up to $1000 of reimbursement for medical costs to offset the $1000 deductible on the current college health insurance. Estimate is based on historical actual cost.

2009- $82,103.86  
2010- $100,082.63  
2011- $80,678.69  
2012- $44,671.28

For FY15, we will have an HRA and HSA account. Not sure on the amounts yet.

| Total (Year One) Proposed Cost | $100,000 | $47,600 |
| Total (Year One) Cost         | $100,000 | $47,600 |
### Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-41000  
**Budget Amount:** $1,680

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<th>Requested Total Cost</th>
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<tr>
<td>High</td>
<td>Accounts Payable Checks</td>
<td>3</td>
<td>$195</td>
<td>$585</td>
<td>3</td>
<td>$150</td>
<td>$450</td>
<td>No</td>
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</table>
| **Justification:** Accounts Payable Checks - estimate around 5500 checks + 500 extra = 6000 checks  
*checks come in cartons of 2500 for an estimate price of $175  
6000 checks / 2500 = 2.4 cartons  
Historical  
2010- 6,139 checks  
2011- 4,963 checks  
2012- 4,712 checks  
rounded avg 5,500 checks  
$175 X 10% inflation = $192.50  
*checks increased for FY14 to around 5600 (BB), keep the same calculation. | | | | | | | | |
| High     | Copy Charges                          | 12                 | $30                     | $360                 | 1                 | $184                    | $184                | No        |
| **Justification:** Copy charges are charged on a monthly basis and we are estimating $25 + $5 for buffer = $30 a month.  
*New software and tracking should decrease cost drastically from FY14. No lease for FY15. | | | | | | | | |
| High     | Envelopes for AP Checks               | 3                  | $245                    | $735                 | 2                 | $220                    | $440                | No        |
| **Justification:** Quantity should approximately match the number of checks needed.  
Accounts Payable Checks - estimate around 6000 checks  
*envelopes come in cartons of 2500 for an estimate price of $220  
6000 checks / 2500 = 2.4 cartons  
$220 X 10% inflation = $242 | | | | | | | | |

**Total (Year One) Proposed Cost** $1,680  
**Total (Year One) Cost** $1,680
### Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 510005  
**Account Number:** 11-00-41000  
**Budget Amount:** $3,050

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<td>High</td>
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<td>$2,950</td>
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<td>$2,325</td>
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<td><strong>Justification:</strong> Quantity should approximately match the number of checks needed.</td>
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<tr>
<td></td>
<td>Accounts Payable Checks- estimate around 6000 checks</td>
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<tr>
<td></td>
<td>6000 checks X $0.49 = $2940</td>
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<td>*Price of stamps increased $0.04 from FY14 calculation.</td>
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<td><strong>Justification:</strong> Additional postage should cover miscellaneous postage charges for Controller and AP Clerk.</td>
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**Total (Year One) Proposed Cost**  
- $3,050  
- $2,375

**Total (Year One) Cost**  
- $3,050  
- $2,375
## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 11-00-41000  
**Budget Amount:** $1,326

### 2014-2015 (Year One) Enhanced

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|          | *Justification:* Dell computer with dual 20" monitors - $1000  
|          | Power Surge Protector Belkin 6 outlet - $16 |
|          | *Accountant won't need a scanner as IT (Steve) has already purchased and paid for one in FY14 to go toward grant accounting.* |
| High     | Grant Accountant- Telephone  | 1                  | $160                    | $160                 | 0                 | $0                     | $0                  | No        |
|          | *Justification:* VoIP Corded 6 line Phone (Yealink SIP-T38G) - $160 |
| High     | Tablet Accessories          | 1                  | $150                    | $150                 | 0                 | $0                     | $0                  | No        |
|          | *Justification:* Need a carrying case, mouse, pen, keyboard charger, etc for tablet purchased in FY14. |

**Total (Year One) Enhanced Cost**  
$1,326  

**Total (Year One) Cost**  
$1,326
## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**Account Number:** 11-00-41000  
**GL Code:** 510200  
**Outsourced Services**  
**Budget Amout:** $800

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**Justification:** Signature update is an annual software update required due to the annual rotation of the Board that results in a new treasurer annually.

| Total (Year One) Proposed Cost | $800 | $440 |
| Total (Year One) Cost         | $800 | $440 |
### Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**Account Number:** 11-00-41000  
**GL Code:** 510210 Bank Service Fees  
**Budget Amount:** $3,770

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<th>Requested Total Cost</th>
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<tr>
<td>High</td>
<td>Commerce Bank Svc Fee (Bookstore)</td>
<td>12</td>
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<td>$240</td>
<td>12</td>
<td>$20</td>
<td>$240</td>
<td>No</td>
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</table>
| **Justification:** Analytical Service fee for using Commerce Bank as merchant for Bookstore.  
*Bookstore can't use Back Office.* | | | | | | | | |
| | | | | | | | | |
| High | MO DOR Convenience Fee | 1 | $200 | $200 | 1 | $40 | $40 | No |
| **Justification:** These are fees charged by Missouri Department of Revenue to process our tax payments online (usually $0.60 per payment). At this time, Southern Bank does not charge us a fee for their services. | | | | | | | | |
| | | | | | | | | |
| High | Safety Deposit Box Rental | 3 | $110 | $330 | 3 | $110 | $330 | No |
| **Justification:** Fee for rental of Safety Deposit boxes at US Bank and Sterling Bank.  
US Bank- $100  
Sterling Bank- $100  
$200 X 10% inflation = $220 | | | | | | | | |
| | | | | | | | | |
| High | Commerce Trust Semiannual 2012B Series Bond Fees | 2 | $750 | $1,500 | 2 | $750 | $1,500 | No |
| **Justification:** These are fees charged by Commerce Trust Company for Building Corporation Lease Participation Certificates Series 2012 B Bond Fund.  
Payment is $750 twice annually (Jan 15 & Jul 15). | | | | | | | | |
| | | | | | | | | |
| High | Commerce Trust Semiannual 2014 Series Bond Fees | 2 | $750 | $1,500 | 2 | $750 | $1,500 | No |
| **Justification:** These are fees charged by Commerce Trust Company for Building Corporation Lease Participation Certificates Series 2014 Bond Fund.  
Payment is $750 twice annually (Jan 15 & Jul 15). | | | | | | | | |

| Total (Year One) Proposed Cost | $3,770 | $3,610 |
| Total (Year One) Cost | $3,770 | $3,610 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

### Budget Account: Financial Services - Maxwell, Rose

**GL Code:** 510400  Travel - Out of State

**Account Number:** 11-00-41000

**Budget Amunt:** $2,900

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### Justification:
CCBO 2-year leadership academy provides an opportunity for current community college Business Officers to educate themselves on the various intricacies of Chief Business Officer leadership. The Academy’s goal is to provide participants with the knowledge of the theories and practice of leadership within a community college as an institution of higher education. The Academy is designed to train and provide current leaders with updated information on national issues facing community colleges. Additionally, the knowledge and learning shared in this program is the ONLY educational source geared directly for COMMUNITY college business officers.

I attended the CCBO conference in FY14 and it was an amazing resource for networking, idea generation, best practices, current issues, and support. I was approached by many of the current year’s Leadership Academy participants and they all were very encouraging and highly suggested I enroll in the academy for next year. I believe it would be a great stepping stone for me to become part of a larger network surrounding our individual college. It would provide confidence and opportunities to promote and be involved with ALL community colleges across the country.

Academy/Conference: 2 years included = $1350
Hotel expenses: 4 nights X $135 = $540
Flight + baggage: roundtrip = $450
Travel expenses: 6 days = $500
TOTAL = $2840

~Cost decreased to $2070 by removing Leadership Academy, but would like to participate this year.

### Total (Year One) Enhanced Cost

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### Total (Year One) Cost

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## Detailed Budget Summary

### Budget Account: Financial Services - Maxwell, Rose
GL Code: 510401 Travel - In State

#### Account Number: 11-00-41000
Budget Amunt: $2,200

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**Justification:**
Our convention is the state’s only professional development event dedicated exclusively to community college professionals. It features nationally recognized community college leaders and breakout sessions presented by some of Missouri’s best and brightest community college faculty, staff, and administrators. It also celebrates excellence in community college leadership and showcases some of our strongest supporters.

Bridgett and I are both wanting to attend the 50th anniversary MCCA convention in FY15. I believe this would be a great opportunity to represent our department among other attendees from Three Rivers, be an excellent source for networking with our closest community colleges facing very similar challenges, as well as provide overviews of achievements, goals, and updates on all Missouri community colleges and help us to understand the bigger picture that we at Three Rivers College play a part in.

Bridgett is also hoping to present at the convention, contingent on her proposal being selected and approved.

- Transportation: $200
- Registration: 300
- Lodging: 300
- Per Diem: 150
- Total: $950

| High | Off-Campus Center Travel | 6                  | $50                    | $300                  | 2                 | $50                    | $100                | No        |

**Justification:**
Provide training to Budget Managers/Assistants Setup mandatory and voluntary trainings for processes that are overseen by the financial services department. Mandatory session may be setup twice a year in the fall and the spring and voluntary sessions will be extremely important for new locations/new personnel. This is a vital way for us to support new staff and centers as well as get to know everyone, pass on knowledge, and be proactive verses reactive.

Will need to travel to Off-Campus Sites and Centers for training and initial setup. Only anticipated expense will be gas.

- Dexter
- Kennet
- Malden
- Portageville
- Sikeston
- Willow Springs
- Caruthersville
- NEW locations

| Total (Year One) Enhanced Cost | $2,200 |
| Total (Year One) Cost | $2,200 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 510403 Membership & Dues

**Account Number:** 11-00-41000  
**Budget Amount:** $1,800

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<td>$0</td>
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**Justification:** Just as a lawyer is defined by a law license, the CPA license is a symbol to the public that an accountant has mastered the vital elements of the profession. A CPA license is a high standard recognized by employers and their clients, governments and the public as an assurance of skill, dedication and quality. In today's business world, a CPA represents a trusted voice in business and financial consulting and is a sought-after commodity among all walks of professional organizations.

Respected and admired by their peers, clients and society, CPAs are often viewed as an elite group of professionals. After years of academic and technical training – and passing the rigorous CPA exam – a CPA's ethics and character are further tested with several years of extensive on-the-job training. For all of this, CPAs achieve a level of expertise and proficiency beyond that of a "standard" accountant – proudly earning them the designation of CPA.

This certification and training ties directly into the job description of the Controller of TRC. The review would be a great benefit by providing me with a refresher on many topics I have not studied since graduating college and aid in passing the CPA exam. The additional CPE (Continuing Professional Education) required to maintain the CPA would keep me updated on recent regulator changes and standards.

Becoming a CPA would boost confidence and improve reputation for TRC. It is becoming a standard for accountants in management positions to obtain and maintain their CPA certification. I believe it would be greatly beneficial for myself as well as the college.

I have researched the many offerings for CPA review materials. Wiley CPAexcel seemed to be the best match for me in my current position. It provides materials in a format that I can easily access and has an affordable price. It also has a partner guarantee to provide you with free content and software updates until you pass the exam (most reviews have between 12-24 month timeframe).

CPAexcel is the perfect course for people who have busy schedules and do not have large chunks of time to study. This program is specially designed to help you learn more in less time and would be great for any student who prefers self-study courses or has a busy schedule. Each main topic is broken down into smaller subsections which typically take between 30-45 minutes each. This offers you the flexibility to fit in a quick section whenever you find time in your day.

**Total (Year One) Enhanced Cost** $1,800  
**Total (Year One) Cost** $1,800
## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**Account Number:** 11-00-41000  
**GL Code:** 510404  
**Budget Amunt:** $2,400  

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<td>$0</td>
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**Justification:** Funds to use toward a seminar/webinar/training in our area. We have a great need for training in multiple areas. Depending on what amount is approved, we will look into the exact training we can afford for this year.

A couple of the programs we desperately need training in are: Colleague, Adobe, Synoptix, Grants.

*If a grant account is not hired, would highly recommend grant training of some form.*

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## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**Account Number:** 11-00-41000  
**GL Code:** 510500 Hospitality  
**Budget Amount:** $72

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<tr>
<td>Low</td>
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<td>12</td>
<td>$6</td>
<td>$72</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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**Justification:** As Accounts Payable Clerk, my goal is to provide excellent service to internal and external customers. In the event that this requires said customers to visit my office, having an available treat to "sweeten the deal" would be beneficial in facilitating rapport and improved inter-departmental relationships. In addition, the candy bowl would increase morale and overall productivity within the confines of Financial Services, by providing a moment of respite from the daily grind.

As we move forward to strengthen and enact the overall vision and strategic plan for the College, any resource to help us achieve this goal is not only necessary, but would be greatly appreciated.

| Total (Year One) Enhanced Cost | $72 |
| Total (Year One) Cost         | $72 |
## Detailed Budget Summary

**Budget Account:** Financial Services - Maxwell, Rose  
**GL Code:** 510904 Telephone  
**Account Number:** 11-00-41000  
**Budget Amount:** $600

### 2014-2015 (Year One) Proposed

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**Justification:**

1. Controller  
2. Accounts Payable  
3. Fax Line

$15 a line per month X 3 lines = $45 + 10% inflation = $49.50

*FY15 budget is about half of FY14 budgeted expenses for ONLY Controller and AP Clerk. Actual expenses for FY14 included SFS and purchasing departments.

| Total (Year One) Proposed Cost | $600 | $400 |
| Total (Year One) Cost          | $600 | $400 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**Account Number:** 11-00-42010  
**GL Code:** 500000 Salaries - Professional Staff  
**Budget Amount:** $62,525

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**Justification:**

| Total (Year One) Proposed Cost | $62,525 |
| Total (Year One) Cost         | $62,525 |
### Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**Account Number:** 11-00-42010  
**GL Code:** 500001  
**Budget Amount:** $98,934

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<tr>
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**Justification:** To meet the increased personnel needs associated with college growth. From FY12 to FY13, overall FT and PT personnel increased 28. FY13 to FY14, personnel increased by 63. With the opening of Sikeston and goals for student enrollment increase, personnel needs will also increase.

Training requirements are increasing as we have seen with the new Title IX/SaVE Act for March 1, 2014. Reporting requirements are also increasing with the retirement system and health care reform. To meet the requirements, the payroll coordinator has less time to assist with additional HR functions. Increases with personnel has increased the payroll functions and the payroll position is truly a full-time job with no additional duties.

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**Justification:** Payroll Coordinator

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**Justification:** Human Resources Specialist

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-00-42010  
**Budget Amount:** $9,750

### 2014-2015 (Year One) Proposed

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**Justification:** Part-time Administrative Assistant in Human Resources  
This position assists with file maintenance, tracking, application management, and overall office duties.

Total (Year One) Proposed Cost: $9,750  
Total (Year One) Cost: $9,750
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 500009  Salaries - Overtime  
**Account Number:** 11-00-42010  
**Budget Amount:** $100

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**Justification:** To cover the college paid less than 30 minutes but greater than 40 hours each week. Will also cover any emergency overtime related to payroll processing.

**Total (Year One) Proposed Cost**  
$100

**Total (Year One) Cost**  
$100

---

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-42010  
**Budget Amount:** $10,138

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**Justification:**

| Total (Year One) Proposed Cost | $10,138 | $10,050 |
| Total (Year One) Cost          | $10,138 | $10,050 |
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-42010  
**Budget Amount:** $8,307

### 2014-2015 (Year One) Enhanced

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<td>$0</td>
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<td></td>
<td>(Recruitment/Training)</td>
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**Justification:**

**Total (Year One) Proposed Cost**

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<th>Priority</th>
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<th>Approved Cost Per Item</th>
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<td>High</td>
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<td>$2,658</td>
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**Justification:**

**Total (Year One) Proposed Cost**

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**Justification:**

**Total (Year One) Proposed Cost**

**Total (Year One) Cost**

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<th>Classroom</th>
</tr>
</thead>
</table>

**Total (Year One) Cost**

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**Account Number:** 11-00-42010  
**GL Code:** 500202  
**Budget Amount:** $29,564

### Priority Description

<table>
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<tr>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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**Total (Year One) Enhanced Cost:** $7,391  

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost:** $22,173  

**Total (Year One) Cost:** $29,564  

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 500203  
**Account Number:** 11-00-42010  
**Budget Amount:** $9,221

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<td>Justification: Utilizing the machine in financial services for pressure seal forms to issue W-2s. This is a significant savings over the form and separate envelope.</td>
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Print Date: Wednesday, October 22, 2014
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<th>Priority</th>
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<td>Justification: Flash drives to continue the new hire and orientation process. All material is provided on flash drives, including the employee handbook, summary plan descriptions, pay date/time sheet schedules, benefit summary information, etc.</td>
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<td>12</td>
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<td>Justification: We are no longer able to receive the posters in the large combination for each building on campus as well as our off campus centers free from the career center. The college does continue to meet the requirement to post in all locations. In total there are about 14 required posters.</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**Account Number:** 11-00-42010  
**GL Code:** 510005 Postage  
**Budget Amount:** $1,200

### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
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**Justification:**

| Total (Year One) Proposed Cost | $1,200 | $1,000 |
| Total (Year One) Cost          | $1,200 | $1,000 |
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 510100 Equipment  
**Account Number:** 11-00-42010  
**Budget Amount:** $1,940

### Priority

**2014-2015 (Year One) Proposed**

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<th>Approved Cost Per Item</th>
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<td><strong>Justification:</strong> payroll has multiple record keeping requirements. File storage is currently limited and additional space is necessary.</td>
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<td><strong>Justification:</strong> With the increase in personnel, HR is running out of space. We are continuing to shift files; however, the Missouri requirement to maintain personnel files is 70 years. Additional storage space is necessary.</td>
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<td><strong>Justification:</strong> To assist the part-time position with a more workspace and file drawers for storage. At the present time, Ms. Riggs is utilizing a cubicle and no space or drawers.</td>
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**Total (Year One) Proposed Cost** | $1,940 | $825

**Total (Year One) Cost** | $1,940 | $825
# Detailed Budget Summary

**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $111,700

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<td><strong>Justification:</strong> Travel costs associated with the biometric screening for employees.</td>
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</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$23,325</td>
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<tr>
<td>2014-2015 (Year One) Proposed</td>
<td></td>
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<tr>
<td>High</td>
<td>TASC Direct Pay</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Health Reimbursement Account Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Validity Screening Solutions</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Continue the criminal background and sex offender registry checks for all new hires.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Air Evac Lifeteam</td>
<td>1</td>
<td>$7,875</td>
<td>$7,875</td>
<td>1</td>
<td>$7,875</td>
<td>$7,875</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Continue to provide the family membership for Air Evac services for all full-time, benefit eligible employees.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Mangrove Employer Services</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Mangrove provides administration services for COBRA notification, tracking, and billing. They also provide administration services for retiree benefit notification, tracking, and billing.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Kneibert Clinic</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Random drug screens as well as workers' compensation drug screens following any accident for which treatment is sought.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Mangrove Employer Services Open Enrollment</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Open enrollment cost for administration services. Mangrove provides required notice and tracking for all benefit enrollments, changes, etc. for COBRA participants and retirees.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Compensation Review for Staff</td>
<td>1</td>
<td>$50,000</td>
<td>$50,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Conduct a review of all staff positions (exempt and non-exempt) for placement and proper classification status.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Wonderlic - Skills Assessment</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$88,375</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$111,700</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 510301 Gifts & Honoraria  
**Account Number:** 11-00-42010  
**Budget Amount:** $1,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Employee Service Awards</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Employee service awards for 5, 10, 15, and 20 years.

### Total (Year One) Proposed Cost

- **Total (Year One) Proposed Cost:** $1,000

### Total (Year One) Cost

- **Total (Year One) Cost:** $1,000
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniels, Kristina  
**Account Number:** 11-00-42010  
**GL Code:** 510305  Employee Recruitment 
**Budget Amount:** $35,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Employee Recruitment</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Recruitment for personnel and candidate reimbursement for travel. Current procedure for hire includes reimbursement up to $500 as well as up to two nights lodging.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Search Consultant</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Consultant to assist with reference services and/or the search process for administrative level positions.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$35,000</td>
<td>$35,000</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014

553
**Detailed Budget Summary**

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-42010  
**Budget Amount:** $3,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
</table>
| High     | College and Universities Professional Association - Human Resources Midwest Region  
**Justification:** Attend the CUPA-HR Midwest Region Conference - April 26-28 in Detroit, MI  
HR and networking and information updates directly related to higher education.  
Cost includes estimate of registration, lodging, and travel. | 1 | $3,000 | $3,000 | 1 | $3,000 | $3,000 | No |

| Total (Year One) Proposed Cost | $3,000 |
| Total (Year One) Cost | $3,000 |
### Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 510401  Travel - In State  
**Budget Amount:** $4,060

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Local Travel for Insurance (Medical and Workers' Compensation) and Center Contact</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Attend meetings for updates and continuous plan operation for group insurance as well as workers' compensation. Payroll and HR compete trainings with Center locations as well as travel to collect new hire paperwork</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Equal Employment Opportunity Commission (EEOC)</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>SHRM of SEMO</td>
<td>1</td>
<td>$260</td>
<td>$260</td>
<td>1</td>
<td>$260</td>
<td>$260</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Fall and/or spring conference with the local group from Southeast Missouri, associated chapter with the national SHRM. A great opportunity for HR Director and HR Specialist to attend one day conference close to Poplar Bluff.</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Missouri College &amp; Universities Professional Association - Human Resources</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>No</td>
</tr>
</tbody>
</table>
| **Justification:** | MCUPA annual conference  
October 14-15, 2015 to be held at Tan-Tar-A  
Requested amount includes registration, lodging, and travel |
| **High** | Retirement System (PSRS/PEERS) Annual Employer Conference - Payroll          | 1                  | $500                    | $500                 | 1                 | $500                   | $500                | No        |
| **Justification:** | With a new reporting system and reporting requirements, it is important that the payroll coordinator stay current on the retirement system. Jennifer Inman attended this conference in 2013-2014. |
| **High** | State Organization for the Society for Human Resources Management            | 1                  | $1,200                  | $1,200               | 0                 | $0                     | $0                  | No        |
| **Justification:** | Opportunity within the state of Missouri to provide professional development and latest information directly related to Human Resources. SHRM is the national leader in Human Resources.  
August 5-8, 2014 |

### Total (Year One) Proposed Cost

| Total (Year One) Proposed Cost | $4,060 | $2,060 |

### Total (Year One) Cost

| Total (Year One) Cost | $4,060 | $2,060 |

Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina

**Account Number:** 11-00-42010

**GL Code:** 510403  Membership & Dues

**Budget Amount:** $2,669

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA - Employer</td>
<td>105</td>
<td>$15</td>
<td>$1,575</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Pay half of the $30.00 membership dues for employees. $15.00/per employee electing to join MCCA.</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>SHRM of SEMO</td>
<td>1</td>
<td>$35</td>
<td>$35</td>
<td>1</td>
<td>$35</td>
<td>$35</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Society of Human Resources Management of Southeast Missouri. Provides access to local conferences at a low cost as well as participation in the list serve.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>American Payroll Association (APA)</td>
<td>1</td>
<td>$254</td>
<td>$254</td>
<td>1</td>
<td>$254</td>
<td>$254</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Access to colleagues through list serve as well as resource material.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Society for Human Resource Management (SHRM)</td>
<td>1</td>
<td>$185</td>
<td>$185</td>
<td>1</td>
<td>$185</td>
<td>$185</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Membership in the national organization for HR. Provides access to resources, live contact through the resource center, and assistance for certification requirements.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>College and Universities Professional Association for Human Resources (CUPA-HR)</td>
<td>1</td>
<td>$565</td>
<td>$565</td>
<td>1</td>
<td>$565</td>
<td>$565</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Institution membership</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Missouri College and University Professional Association for Human Resources (MCUPA)</td>
<td>1</td>
<td>$55</td>
<td>$55</td>
<td>1</td>
<td>$55</td>
<td>$55</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Access to Missouri two and four year higher education institutions via list serve and annual conference. This resource is invaluable to HR and payroll.</td>
<td></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost** $2,669  $1,094

**Total (Year One) Cost** $2,669  $1,094

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-42010  
**Budget Amount:** $9,500

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Webinars for Payroll and HR</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: With the ACA reporting requirements and changing laws and regulations, utilizing webinars is helpful to both HR and payroll.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Online Training - Workplace Answers</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | Justification: Continue with two topics in FY15 - Title IX/SaVE Act and FERPA  
|          | These two topics are hot topics and most important to cover as new employees are hired. |
| High     | Supplemental Training Material              | 1                  | $500                    | $500                 | 1                 | $500                   | $500                | No        |
|          | Justification: Provides the funds to purchase resources for use with supervisors, HR and payroll functions. |
| High     | Wellness Initiative                         | 1                  | $2,000                  | $2,000               | 0                 | $0                     | $0                  | No        |

### Total (Year One) Proposed Cost

- **Total (Year One) Proposed Cost:** $9,500
- **Total (Year One) Cost:** $9,500

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-42010  
**Budget Amount:** $2,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Hospitality</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Provide lunch with mentor for new full-time faculty and staff hires.

**Total (Year One) Proposed Cost:** $2,000

**Total (Year One) Cost:** $2,000
# Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**Account Number:** 11-00-42010  
**GL Code:** 510501  
**Budget Amount:** $4,400

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Convocation Meals and Supplies - Spring</td>
<td>1</td>
<td>$2,200</td>
<td>$2,200</td>
<td>1</td>
<td>$2,200</td>
<td>$2,200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Spring Convocation - January 2015</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Convocation Meals and Supplies - Fall</td>
<td>1</td>
<td>$2,200</td>
<td>$2,200</td>
<td>1</td>
<td>$2,200</td>
<td>$2,200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Fall Convocation - August 2014</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$4,400

**Total (Year One) Cost**  
$4,400
### Detailed Budget Summary

**Budget Account:** Human Resources - McDaniel, Kristina  
**Account Number:** 11-00-42010  
**GL Code:** 510904   Telephone  
**Budget Amount:** $1,200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$530</td>
<td>$530</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

| Total (Year One) Proposed Cost | $1,200 |
| Total (Year One) Cost          | $1,200 |

**Total (Year One) Proposed Cost:** $1,200  
**Total (Year One) Cost:** $1,200

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-34000  
**Budget Amount:** $195,530

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**Total (Year One) Proposed Cost:** $195,530  
**Total (Year One) Cost:** $195,530
## Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-34000  
**Budget Amount:** $20,179

### 2014-2015 (Year One) Proposed

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**Justification:** $10.51/hr

| Total (Year One) Proposed Cost | $20,179 | $20,179 |
| Total (Year One) Cost         | $20,179 | $20,179 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-00-34000  
**Budget Amount:** $7,176

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**Justification:** With increase of student population throughout the College System, Financial Aid requires additional personnel to better serve students online, in person, and on the telephone. Customer Service is imperative to retention of students as well as providing a good public face for Three Rivers College. With the additional part-time position, aid can be processed and disbursed in a more timely manner, thus better assisting our students.

**Total (Year One) Proposed Cost**  
$7,176  

**Total (Year One) Cost**  
$7,176

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura

**GL Code:** 500200  PSRS Retirement

**Account Number:** 11-00-34000

**Budget Amount:** $33,712

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-34000  
**Budget Amount:** $2,007

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**Justification:**

| Total (Year One) Proposed Cost | $2,007 | $1,965 | No |
| Total (Year One) Cost         | $2,007 | $1,965 |    |
## Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-34000  
**Budget Amount:** $44,346

### 2014-2015 (Year One) Proposed

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| Total (Year One) Proposed Cost | $44,346 | $40,722 |
| Total (Year One) Cost          | $44,346 | $40,722 |
**Detailed Budget Summary**

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-34000  
**Budget Amnt:** $4,508

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Print Date: Wednesday, October 22, 2014
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<th>Priority</th>
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</table>

**Justification:** Increase student customer service by controlling the flow of traffic in financial aid office during peak periods with purchase of four stanchions for crowd control during peak periods. The stanchions will lend a degree of privacy for students when working with financial aid staff members at front counter.

Total (Year One) Proposed Cost: $679

Total (Year One) Cost: $679
### Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 510102 Software  
**Account Number:** 11-00-34000  
**Budget Amount:** $10,000

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**Justification:** Original request was $10,000

Managing scholarship applications with Stars Online just makes life easier for everyone. Stars Online is a cutting edge scholarship management software solution used by hundreds of foundations and higher education institutions to manage their online scholarship programs. The Stars Scholarship System enables students to apply for scholarships in just a few minutes and allows administrators to manage scholarship applications easily. Stars Online eliminates paperwork and enables administrators to process scholarships with minimal effort. What’s the result? Better funded students, and a reduced workload for scholarship administrators.

This software would eliminate a tremendous amount of work in Financial Aid, help the scholarship awarding process, and help students find scholarships available to them.

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## Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 11-00-34000  
**Budget Amount:** $4,650

### 2014-2015 (Year One) Proposed

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| Total (Year One) Proposed Cost | $4,650 | $3,400 |
| Total (Year One) Cost         | $4,650 | $3,400 |
## Detailed Budget Summary

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<tr>
<th>Priority</th>
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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>2014-2015 (Year One) Proposed Campus Center Visits</td>
<td>1</td>
<td>$1,814</td>
<td>$1,814</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: With the proposed decrease in financial aid staff high school visits, attendance will increase at Centers for evening seminars and presentations. This will serve to acquaint the community with the Center and its staff members. We hope to achieve a level of comfort due to familiarity of surroundings. Staff-only training seminars is planned to increase FA awareness and confidence. Seminars will include Veteran, TRA/WIA, loan, default prevention, and general financial aid sessions. Mileage will increase with the frequency of Center visits. Budget: $1,814</td>
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<tr>
<td>High</td>
<td>Missouri Association of Student Financial Aid Personnel</td>
<td>1</td>
<td>$2,879</td>
<td>$2,879</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: The fluidity of the Department of Education each award year demands financial aid offices keep current on policy and compliance. It is imperative our staff members stay sharp. Our team of five Professional and one Support Staff member strive to be well versed in all things financial aid. One avenue to success is for the entire office to attend the Missouri Association of Student Financial Aid Personnel (MASFAP) annual fall conference. This allows each member of our staff to network with their peers at other institutions. It also permits our office to attend every conference session, particularly ones pertaining to their area of expertise within our financial aid office. This will furthermore enable Three Rivers more opportunities to present sessions for the benefit of other schools. To sacrifice for this training opportunity, the Three Rivers Office would be closed for the duration of the conference (and travel time) from noon on November 4 to close of business Friday (we will return to school by 7pm). 2014 MASFAP Conference will be held November 4 – 7, 2014. Lodge of the Four Seasons, Osage Beach, Missouri • Lodging: (2) two female rooms, (1) one male room @ $115.41 with resort tax = $1,038.69 • Registration: $200/person = $1,200.00 • Mileage/fuel: $100.00 • Meals: $90.00/person = $540.00 • College van: fuel cost only Budget: $2,878.69</td>
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### Total (Year One) Proposed Cost

- **Proposed Cost**: $4,693
- **Approved Cost**: $3,500

### Total (Year One) Cost

- **Cost**: $4,693
- **Amount**: $3,500

---

Print Date: Wednesday, October 22, 2014
Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**GL Code:** 510403  Membership & Dues  
**Budget Amnt:** $1,957

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Missouri Association of Student Financial Aid Personnel (MASFAP) Membership Dues</td>
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<td>$450</td>
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<td>1</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Membership in national, state, and local Financial Aid Professional associations is required to keep our office current of changes in the policy and procedures in financial aid. They allow us to communicate with our peer colleges to determine ways to initiate and resolve key issues. Three Rivers Financial Aid office has a proven track record of active participation in these organizations. Former staff members have served as Board, Council, or Advisory Committee members. Membership opens the door for current and future financial aid staff members to continue that tradition. Dues include Institutional affiliation in Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for all Three Rivers associates to organization website.</td>
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<tr>
<td></td>
<td>Budget: $450</td>
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<tr>
<td><strong>High</strong></td>
<td>Midwest Association of Student Financial Aid Administrators (MASFAA)</td>
<td>1</td>
<td>$65</td>
<td>$65</td>
<td>1</td>
<td>$65</td>
<td>$65</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> The Midwest Association of Student Financial Aid Administrators (MASFAA) is a regional organization of individuals engaged in or concerned with the ethical administration and/or support of student financial aid. Our mission is to promote and provide quality training and professional development opportunities, to advocate and support financial aid programs, and to facilitate effective communication and coordination among interrelated professional associations, thereby serving the needs and interests of students and postsecondary institutions (Mission Statement).</td>
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<tr>
<td></td>
<td>Budget: $65</td>
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<tr>
<td><strong>High</strong></td>
<td>National Association of Student Financial Aid Administrators (NASFAA)</td>
<td>1</td>
<td>$1,442</td>
<td>$1,442</td>
<td>1</td>
<td>$1,442</td>
<td>$1,442</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> The Three Rivers financial aid office continually searches for ways to improve our processes to make our work more efficient and productive. We continue to stay current in order to comply with federal regulations and guidelines. Membership in this Financial Aid Professional association is required to keep our office current of changes in financial aid policy and procedure. The daily listserv deliveries are essential is starting conversations with not only other internal divisions, but also our peer institutions. Dues include Institutional affiliation in National Association of Student Financial Aid Administrators (NASFAA), participation in annual association conference, and access for all Three Rivers associates to website. Dues are payable each May. Dues based on FTE calculation ($790.00 + FTE x 8.2%). Upgraded membership includes access to five webinars (normally priced at $115.00 each) for an additional $395.00.</td>
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<tr>
<td></td>
<td>Budget $1442</td>
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**Total (Year One) Proposed Cost**  
$1,957

**Total (Year One) Cost**  
$1,957
### Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-34000  
**Budget Amount:** $650

#### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Certified Personal Financial Manager (CPFM) Certification Course</td>
<td>1</td>
<td>$650</td>
<td>$650</td>
<td>0</td>
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<td>No</td>
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</table>

**Justification:**
Inceptia’s Personal Financial Management Certification program is designed to equip higher education professionals and peer counselors with the confidence, knowledge and skills to facilitate conversations around money management and better counsel their students. The Personal Financial Management Certification program is an innovative and self-paced program designed to equip higher education professionals and others with the skills to facilitate conversations around money management and create dynamic financial capability programs on their campuses.

A Certified Personal Financial Manager (CPFM) will have:
1. A comprehensive working knowledge of personal financial management principles, concepts and analytical tools.
2. The skills, knowledge and confidence necessary to counsel young adults on effective strategies for addressing their personal financial matters.

| Total (Year One) Proposed Cost | $650 | $0 |
| Total (Year One) Cost | $650 | $0 |
### Detailed Budget Summary

**Budget Account:** Financial Aid - Milligan, Laura  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-34000  
**Budget Amount:** $300

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Hospitality</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
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<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Three Rivers proposes to increase size of Financial Aid Nights held at Centers. The Center evenings will serve as Student Financial Planning Days. This will also serve to acquaint the community with the Center and its staff members. We hope to achieve a level of comfort for students and their families with a familiarity of the Center environment.

Included will be Veteran, TRA/WIA, loan, default prevention, and general financial aid sessions.

We desire to be able to provide some refreshments to students and their families. Refreshments could include punch, water, and cookies.

Budget: $300

<p>| Total (Year One) Proposed Cost | $300 |
| Total (Year One) Cost         | $300 |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
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<tr>
<td>High</td>
<td>A+ Cheer</td>
<td>1</td>
<td>$4,000</td>
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<td>0</td>
<td>$4,000</td>
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<tr>
<td></td>
<td>Justification: A+ Cheer Scholarship includes books and additional fees (other than common fees) for A+ Cheer scholars.</td>
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</tr>
<tr>
<td>High</td>
<td>A+ Baseball</td>
<td>1</td>
<td>$2,000</td>
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<td>0</td>
<td>$2,000</td>
<td>$0</td>
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<tr>
<td></td>
<td>Justification: A+ Baseball Scholarship includes books and additional fees (other than common fees) for A+ Baseball scholars.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>A+ Basketball</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$1,000</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: A+ Basketball Scholarship includes books and additional fees (other than common fees) for A+ Basketball scholars.</td>
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</tr>
<tr>
<td>High</td>
<td>A+ Incentive Scholarship</td>
<td>1</td>
<td>$17,000</td>
<td>$17,000</td>
<td>1</td>
<td>$17,000</td>
<td>$17,000</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: A+ Incentive Scholarship includes books and additional fees (other than common fees) for A+ Incentive scholars</td>
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<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>A+ Music Scholarship</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>1</td>
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<tr>
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<td>Justification: A+ Music Scholarship includes books and additional fees (other than common fees) for A+ Music scholars</td>
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<tr>
<td>High</td>
<td>A+ Opportunity Scholarship</td>
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<td>$15,000</td>
<td>$15,000</td>
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<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td></td>
<td>Justification: A+ Opportunity Scholarship includes books and additional fees (other than common fees) for A+ Opportunity scholars</td>
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<tr>
<td>High</td>
<td>A+ Softball Scholarship</td>
<td>1</td>
<td>$5,500</td>
<td>$5,500</td>
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<td>Justification: A+ Softball Scholarship includes books and additional fees (other than common fees) for A+ Softball scholars.</td>
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<tr>
<td>High</td>
<td>A+ Trustee Scholarship</td>
<td>1</td>
<td>$10,000</td>
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<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
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<tr>
<td></td>
<td>Justification: A+ Trustee Scholarship includes books and additional fees (other than common fees) for A+ Trustee scholars.</td>
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<tr>
<td>High</td>
<td>A+ Women’s Basketball Scholarship</td>
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<td>Justification: A+ Women’s Basketball Scholarship includes books and additional fees (other than common fees) for A+ Women’s Basketball scholars.</td>
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<tr>
<td>High</td>
<td>Agriculture Scholarship</td>
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<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Six scholarships will be offered equal to in-district tuition to selected agriculture students. Recipients will be chosen on the basis of interest and ability. The agriculture faculty will recommend recipients to the Scholarship committee prior to the start of the fall semester.</td>
<td></td>
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<tr>
<td>High</td>
<td>Ambassador Scholarship</td>
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<td>$31,000</td>
<td>$31,000</td>
<td>1</td>
<td>$31,000</td>
<td>$31,000</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | Justification: A total of 15 scholarships equal to $1,000 per semester will be awarded to fall/spring Ambassadors. One summer Ambassador Scholarship in the amount of $1000. Ambassadors will be selected through an interview process by a committee, selected and chaired by the Director of Student Services. Selection will be based on leadership, service, character and academic achievement. Ambassadors must perform 100 service hours each semester and serve under the direction of the Director of Student Services.
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<td>2014-2015 (Year One) Proposed</td>
<td>BETA Scholarship</td>
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<td>$13,000</td>
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<tr>
<td>Justification:</td>
<td>Selection made at annual State BETA Conference. Includes tuition, books, fees, and housing (if applicable).</td>
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<td></td>
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<tr>
<td>High</td>
<td>GED/HiSET Scholarship</td>
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<td>$12,000</td>
<td>$12,000</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
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<tr>
<td>Justification:</td>
<td>Seventeen scholarships equal to in-district tuition are available to outstanding students through the GED/HiSET examination. To be eligible, the student must, a) score a minimum of 280 on the GED test (before January 2002), or b) 2800 on the test taken after January 2002, or c) score 80% on the HiSET. Students receiving the GED/HiSET scholarship must carry a minimum of 9 credit hours the first semester and at least 12 credit hours each subsequent semester, while maintaining a 2.5 GPA each semester, for renewal of this scholarship.</td>
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<tr>
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<td>Incentive Scholarship</td>
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<td>$30,000</td>
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<tr>
<td>Justification:</td>
<td>Incentive Scholarship includes out-of-district tuition awarded to outstanding seniors from out-of-district high schools</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Measure of Academic Proficiency and Progress (MAPP) Book Scholarship</td>
<td>1</td>
<td>$2,500</td>
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<td>1</td>
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<tr>
<td>Justification:</td>
<td>Measure of Academic Proficiency and Progress (MAPP) Book Scholarship covers rental text books based on score on MAPP Test. High school counselors send list of eligible students.</td>
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<tr>
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<td>Justification:</td>
<td>Memorial Scholarship includes: 1) One new scholarship equal to in-district tuition will be awarded to the top placing high school senior in the Missouri Industrial Technology Fair and 2) representative(s) of the college for the All USA/Coca Cola Academic Team, award to be determined.</td>
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<tr>
<td>High</td>
<td>Music Scholarship</td>
<td>1</td>
<td>$50,600</td>
<td>$50,600</td>
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<td>Justification:</td>
<td>Music Scholarship includes in-district tuition.</td>
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<tr>
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<td>Opportunity Scholarship</td>
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<td>$17,500</td>
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<tr>
<td>Justification:</td>
<td>Opportunity Scholarship includes in-district tuition awarded to outstanding seniors from the in-district high schools</td>
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<tr>
<td>High</td>
<td>Presidential Scholarship</td>
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<tr>
<td>Justification:</td>
<td>Student to be nominated by College President.</td>
<td></td>
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<tr>
<td>High</td>
<td>Raider Academic Initiatives Delivering Educational Rewards (RAIDER) Incentive Program</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
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<td>$7,000</td>
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<tr>
<td>Justification:</td>
<td>Raider Academic Initiatives Delivering Educational Rewards (RAIDER) Incentive Program covers tuition and common fees after any federal aid and all other aid is applied (excluding student loans). Students understand they may be responsible for course specific fees, lab fees, study guides, and books. They also understand that if they are eligible for federal aid and other aid, and it pays the entire amount of eligible expenses, then they are not eligible for the Raider Incentive Program. The Raider Incentive was created to assist non A+ students</td>
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</tr>
<tr>
<td>High</td>
<td>Student Government Association Scholarship</td>
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<td>$15,000</td>
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<tr>
<td>Justification:</td>
<td>Student Government Association Scholarship includes tuition, books, and fees.</td>
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<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
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<td>Classroom</td>
</tr>
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<tr>
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<td>Trustee Scholarship</td>
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<td>$15,000</td>
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<tr>
<td></td>
<td>Trustee Scholarship</td>
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</tr>
<tr>
<td></td>
<td>includes tuition, books, and fees awarded to the highest ranking senior from each of the in-district high schools.</td>
<td></td>
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<tr>
<td>High</td>
<td>Theater Scholarship</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
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<td>Justification:</td>
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<tr>
<td></td>
<td>Theater Scholarship</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>In-District Tuition. Based on selection by Scholarship Committee with recommendation from Director of the Tinnin Fine Arts Center.</td>
<td></td>
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**Total (Year One) Proposed Cost** $309,600

**Total (Year One) Cost** $291,600
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<th>Priority</th>
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<th>Requested Quantity</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Emp/Dep Tuition Remission : Institutional Scholarship</td>
<td>1</td>
<td>$85,000</td>
<td>$85,000</td>
<td>1</td>
<td>$50,790</td>
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</tbody>
</table>

Total (Year One) Proposed Cost: $85,000

Total (Year One) Cost: $85,000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Other Tuition Remission - Milligan, Laura  
**GL Code:** 520006 Institutional Scholarship  
**Budget Amount:** $45,000

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
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<tr>
<td>High</td>
<td>Other Tuition Remission: Institutional Scholarship</td>
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<td>$45,000</td>
<td>$45,000</td>
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<td>$40,000</td>
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</table>

**Justification:** Includes College Now and Senior Citizen Tuition Waivers

<table>
<thead>
<tr>
<th>2014-2015 (Year One) Proposed</th>
</tr>
</thead>
</table>
| Total (Year One) Proposed Cost | $45,000  
| Total (Year One) Cost | $45,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Federal Work Study - Milligan, Laura  
**Account Number:** 11-00-70200  
**GL Code:** 500004  
**Salaries - FWS Students**  
**Budget Amount:** $146,049

### Priority Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Federal Work Study : Salaries - FWS Students</td>
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<td>$146,049</td>
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**Justification:** 2014-2015 Final Campus Based Aid Award $146,049.

### Total (Year One) Proposed Cost
- $146,049

### Total (Year One) Cost
- $146,049
## Detailed Budget Summary

**Budget Account:** SEOG - Milligan, Laura  
**Account Number:** 11-00-70201  
**GL Code:** 520003 SEOG Disbursement  
**Budget Amount:** $95,000

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<tr>
<th>Priority</th>
<th>Description</th>
<th>Quantity</th>
<th>Requested Cost Per Item</th>
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<td>High</td>
<td>SEOG : SEOG Disbursement</td>
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<td>$95,000</td>
<td>$95,000</td>
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**Justification:** 2014-2015 Final Campus Based Aid Award $95,000

| Total (Year One) Proposed Cost | $95,000 |
| Total (Year One) Cost         | $95,000 |
# Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**GL Code:** 500000 Salaries - Professional Staff

**Account Number:** 11-00-43010  
**Budget Amount:** $108,302

<table>
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<tr>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Director of Development</td>
<td>1</td>
<td>$53,855</td>
<td>$53,855</td>
<td>1</td>
<td>$53,855</td>
<td>$53,855</td>
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<tr>
<td>High</td>
<td>Development Officer - Sikeston</td>
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<td>$42,447</td>
<td>$42,447</td>
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<tr>
<td>High</td>
<td>Endowment Trust Executive Director</td>
<td>12</td>
<td>$1,000</td>
<td>$12,000</td>
<td>12</td>
<td>$1,000</td>
<td>$12,000</td>
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<td>$108,302</td>
<td>$108,302</td>
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<td><strong>Total (Year One) Cost:</strong></td>
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<td>$108,302</td>
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</table>
## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-43010  
**Budget Amount:** $17,848

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
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<td>$8,881</td>
<td>$8,881</td>
<td>1</td>
<td>$8,793</td>
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<tr>
<td>High</td>
<td>Development Officer - Sikeston</td>
<td>1</td>
<td>$7,227</td>
<td>$7,227</td>
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<td><strong>Justification:</strong> Development Officer - Sikeston</td>
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<tr>
<td>High</td>
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<td>$1,740</td>
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<td><strong>Justification:</strong> Endowment Trust Executive Director</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$17,848</td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$17,848</td>
<td>$17,672</td>
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## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**Account Number:** 11-00-43010  
**GL Code:** 500202  Group Insurance Expense  
**Budget Amount:** $14,782

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Director of Development</td>
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<td>$7,391</td>
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<td>$7,391</td>
<td>$7,391</td>
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<td><strong>Justification:</strong></td>
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</table>

**Total (Year One) Proposed Cost**  
$14,782  
$13,574

**Total (Year One) Cost**  
$14,782  
$13,574

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily

**GL Code:** 500203  FICA

**Account Number:** 11-00-43010  
**Budget Amount:** $1,570

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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<td><strong>Justification:</strong> Director of Development</td>
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<td>High</td>
<td>Development Officer - Sikeston</td>
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<td>$615</td>
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<td><strong>Justification:</strong> Development Officer - Sikeston</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily

**GL Code:** 510000  Office Supplies

**Budget Amount:** $2,100

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>Misc Office Supplies</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Items from Walmart, Staples, Home Depot, etc. for everyday office use.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Copy Charges</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Copy charges for the new copy machine. All parts and ink are with the contract, we just pay for copies. $.01 for black and white, $.05 for color copies.</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-43010  
**Budget Amount:** $1,500

<table>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage</td>
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<td>$1,200</td>
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<td>$100</td>
<td>$1,200</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> All mailings for fundraising efforts, Endowment Trust, Alumni Relations, etc. our of the Director of Development's office.</td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Postage for Eastern Campus</td>
<td>12</td>
<td>$25</td>
<td>$300</td>
<td>12</td>
<td>$25</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Postage for the Development office in Sikeston. Michelle currently supplies then and gets reimbursed for the postage.</td>
<td></td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $1,500 |
| Total (Year One) Cost          | $1,500 |
## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**Account Number:** 11-00-43010  
**GL Code:** 510100 Equipment  
**Budget Amount:** $5,000

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Ground Breaking Supplies</td>
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<td>$0</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This year we will have several ground breaking ceremonies and will need the appropriated supplies to conduct these events. This included gold shovels, hard hats, ribbon, etc.</td>
<td></td>
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<tr>
<td>High</td>
<td>Desk Chair</td>
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<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Original request was for $450 A new desk chair for the Administrative Assistant -Development and a new chair for the Development Officer - Eastern Campus.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
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<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Original request was $500 per safe Two fireproof safes for safe keeping of checks and other personal documents. One for Poplar Bluff and one for Eastern Campus.</td>
<td></td>
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</tr>
<tr>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<tr>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>Building Ceremony Supplies</td>
<td>5</td>
<td>$1,000</td>
<td>$5,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We will have several ceremonies this fiscal year including, but not limited to; Grand Opening for Sikeston, Grand Opening to Humanities and Social Science Building, Ground Breaking for Activity Center, Ribbon Cutting for Grand Entrance, Ribbon Cutting/Wall Breaking for Westover Building.</td>
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<tr>
<td></td>
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<td>$5,000</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$5,000</td>
<td></td>
<td>$0</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
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<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
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</tr>
<tr>
<td>High</td>
<td>Contract with Harris Connect</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Kathy Richardson gave me a rough estimate of 10,000 students who have graduated from Three Rivers since 1986. We will start with this number and have Harris Connect &quot;clean-up&quot; our database and find current contact information for 80% of these 10,000 individuals. This will give us a great start to an Alumni and Friends Program.</td>
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<tr>
<td>High</td>
<td>Clean up of student records</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: These numbers were provided from Harris Connect and based on cleaning up 10,000 records which was the number provided to me by Kathy Richardson on students we have in Datatel from 1987-2013. We'd start with these and as we are able to get records off of microfilm/microfiche we’d add them year after year.</td>
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<tr>
<td></td>
<td>Number of Records Researched: 10,000</td>
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</tr>
<tr>
<td></td>
<td>Product Avg Percent Match Fee per match (per thousand for NCOA &amp; Personicx)</td>
<td>Value Resultant Records</td>
<td>Address Append 80% $0.25 $2,000.00 8000 Addresses</td>
<td>NCOA 5% $8.00 $80.00 500 Addresses</td>
<td>Email Append 21% $0.35 $735.00 2100 Email Addresses</td>
<td>Telephone Research Tier 1 45% $0.06 $270.00 4500 Phone Numbers</td>
<td>Telephone Research Tier 2 15% $0.08 $66.00 825 Phone Numbers</td>
<td>Wireless Telephone Append 10% $0.12 $120.00 1000 Cell Phones</td>
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<tr>
<td></td>
<td>Minimum Batch fee of $2,500 typically.</td>
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</tr>
<tr>
<td></td>
<td>1. NCOA – National change of address through the post office</td>
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<tr>
<td></td>
<td>2. Address Append – Updating residential addresses (ability to find 85% of your “lost” alumni/donors)</td>
<td></td>
<td></td>
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<td></td>
<td>3. Email Append – Updating personal emails (we use permission based emails, which increases accuracy and deliverability)</td>
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<td></td>
<td>4. Telephone Number Append – Updating residential phones. We have two tiers of research that generate a 65% match rate</td>
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<td></td>
<td>5. Wireless Number Append – We can now append a wireless number to your file as well.</td>
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<td></td>
<td>6. Career Data – We can add Job Title, Company name and LinkedIn URL – we just released this new service and it's incredibly helpful information for any of your fundraising efforts.</td>
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<tr>
<td></td>
<td>Implement new records into Raiser's Edge</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Once we have the information back from Harris Connect on the clean up of records, we would then have Raiser's Edge import them into our current Raiser's Edge software. This amount will cover the one time fee of importing 10,000 records into our software.</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>LinkedIn</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

Two subscriptions to LinkedIn for each of the staff members in the Development Office. LinkedIn connects the world's professionals to make them more productive and successful. When you join LinkedIn, you get access to people, jobs, news, updates, and insights that help you be great at what you do.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Enhanced Cost</th>
<th>$15,300</th>
<th>$10,150</th>
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<tbody>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$15,300</td>
<td>$10,150</td>
<td></td>
</tr>
</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**Account Number:** 11-00-43010  
**GL Code:** 510211 Software Licensing Fees  
**Budget Amount:** $5,036

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Address Accelerator</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Address accelerator is an additional piece to our Raiser's Edge program that we have purchased on an annual contract. This piece takes exciting addresses, matches them to our profiles, and makes sure they are the most current addresses for individuals.</td>
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<tr>
<td>High</td>
<td>Leaf Funding</td>
<td>12</td>
<td>$378</td>
<td>$4,536</td>
<td>12</td>
<td>$378</td>
<td>$4,536</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Our monthly financing through LEAF Financial that was the funding sources for the original purchase of Raiser's Edge.</td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $5,036 | $4,536 |
| Total (Year One) Cost         | $5,036 | $4,536 |
Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily
**Account Number:** 11-00-43010
**GL Code:** 510301  Gifts & Honoraria
**Budget Amunt:** $12,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>President's Circle</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
</tbody>
</table>
| Justification: In 2014 we started the "President's Circle" which is part of our Annual Campaign. Anyone that donates $250-$999 (Partner Level) on an annual basis will be recognized with a lapel pin, invitations to college presentations and events, recognition on Honor Roll of Donors, and invitation to donor reception hosted by Three Rivers College; anyone that donates $1000 - $4,999 (Pacesetter Level) on an annual bases will receive all of the above plus an all sports pass to Raider Athletics; anyone that donates $5,000-$9,999 (Patron Level) will receive all of the above plus complimentary admission to one Patron of the Arts event and a dinner before selected Patrons of the Arts event with College Administration; and anyone that donates $10,000+ (Pillar Level) on an annual basis receive all of the above plus special naming opportunities, engraved crystal column and private dinner with College President.

Based on 2013 we've estimated that $5,000 should cover the cost of the "President's Circle" awards.

High | Family Campaign Luncheon | 1 | $3,000 | $3,000 | 1 | $1,000 | $1,000 | No |

Justification: We conduct a family campaign each Spring at Three Rivers in order for payroll deductions and donations to go toward the next fiscal year. Payroll deductions run from July - June on an annual basis. For the 3rd Annual Family Campaign the incentive for each team is a catered luncheon. This catered luncheon will be in the Fall and will run $15 per plate for 200 employees for an estimated amount of $3,000.

| **2014-2015 (Year One) Proposed** |                               |                    |                        |                      |                   |                        |                     |           |
| High | Donor Awards | 1 | $4,000 | $4,000 | 1 | $4,000 | $4,000 | No |

Justification: Donor recognition awards for the Annual Donor Banquet in November. Starting at $250 our donors receive plaques for recognition. Last year we budgeted $3000 for awards, and the total from Pruitt Promotions was $3,956.79.

| **Total (Year One) Enhanced Cost** | $8,000 | $6,000 |
| **Total (Year One) Proposed Cost** | $4,000 | $4,000 |
| **Total (Year One) Cost** | $12,000 | $10,000 |
## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**GL Code:** 510302  Advertising  
**Account Number:** 11-00-43010  
**Budget Amount:** $1,500

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<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Alumni Advertising</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** To increase awareness of our new Alumni & Friends Program during April (Community College Month) through media sources.

- **Total (Year One) Proposed Cost:** $1,500
- **Total (Year One) Cost:** $1,500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**Account Number:** 11-00-43010  
**GL Code:** 510303 Printing  
**Budget Amount:** $15,000

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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>Alumni Direct Mail Piece/Survey</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> In Spring of 2015 it is part of the Alumni and Friends 3 year plan to do a direct mail piece that would include a survey to determine what is important to Alumni, and we would use these results to assist in ongoing program development for the Alumni and Friends Program. The idea is to use the first 10,000 contact that we have cleaned up which includes graduates from Three Rivers from 1987-2013. The estimate on this was based on figures from Insta Print for printing of 10,000 pieces, postage for 10,000 pieces and addressing for 10,000 pieces.</td>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<tr>
<td>High</td>
<td>Logo Correspondance</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> This includes business cards for 2 employees, 2 types of letterhead for the Development Office, envelopes, notecards, birthday cards, sympathy cards, and other greeting cards as need be.</td>
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<tr>
<td>High</td>
<td>Invitations</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> For all special events Matt designs the invitations, and we have printed at InstaPrint. This includes pricing for invitation and envelopes.</td>
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<tr>
<td>High</td>
<td>College Advancement Brochures</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Printing cost on brochures such as, but not limited to: President's Circle, Leaving a Legacy, Changing Lives Building Futures, Top Ten Ways to Give, Frequently Asked Questions, etc.</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**GL Code:** 510304  Public Relations  
**Account Number:** 11-00-43010  
**Budget Amount:** $4,500

<table>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Promotional Items</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Promotional items for marketing campaign, donor thank you's, enhance membership in alumni relations, and many times used in gift baskets.</td>
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</tr>
<tr>
<td>High</td>
<td>Alumni and Friends Program Gifts</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> I have changed the description on this from &quot;Alumni Membership Gifts&quot; to &quot;Alumni and Friends Program Gifts&quot; because of the revamping of the Alumni Program. However, we'd still like to give them a little token of our appreciation for those that do participate in the Alumni and Friends Program.</td>
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</table>

| Total (Year One) Proposed Cost | $4,500
| Total (Year One) Cost         | $4,500
## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**GL Code:** 510401 Travel - In State

**Account Number:** 11-00-43010  
**Budget Amount:** $5,220

<table>
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<th>Approved Cost Per Item</th>
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</thead>
<tbody>
<tr>
<td>2014-2015 (Year One) Enhanced</td>
<td>MCCA Annual Conference</td>
<td>2</td>
<td>$750</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Medium</td>
<td>Justification: Travel for Development Office to attend the annual MCCA conference</td>
<td></td>
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**Total (Year One) Enhanced Cost:** $1,500

<table>
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<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>Mileage for Donor Meetings</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>Justification: Mileage reimbursement for donor meetings outside of Poplar Bluff and Sikeston. The Development staff has been encouraged to get out in the communities more and meet with prospects.</td>
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<tr>
<td>High</td>
<td>Sikeston Meetings</td>
<td>12</td>
<td>$60</td>
<td>$720</td>
<td>12</td>
<td>$60</td>
<td>$720</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>Justification: The Development Office staff has an in person meeting once a month either in Sikeston or Poplar Bluff which requires one staff member to drive every month.</td>
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</tr>
<tr>
<td>High</td>
<td>MCCA Annual Convention</td>
<td>2</td>
<td>$500</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Travel for Development Office to attend annual MCCA conference.</td>
<td></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost:** $3,720

**Total (Year One) Cost:** $5,220

Print Date: Wednesday, October 22, 2014
**Budget Account:** College Development - Parks, Emily  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-43010  
**Budget Amnt:** $1,380

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Council for Advancement and Support of Education Membership</td>
<td>1</td>
<td>$410</td>
<td>$410</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

**Justification:** CASE is an international association of educational institutions.

The Council for Advancement and Support of Education is a professional association serving educational institutions and the advancement professionals who work on their behalf in alumni relations, communications, development, marketing and allied areas. CASE helps its members build stronger relationships with their alumni and donors, raise funds for campus projects, produce recruitment materials, market their institutions to prospective students, diversify the profession, and foster public support of education.

CASE also offers a variety of advancement products and services, provides standards and an ethical framework for the profession, and works with other organizations to respond to public issues of concern while promoting the importance of education worldwide.

0-499 individuals cost $410 annually

**Key facts about CASE:**
- Founded in 1974 as the result of a merger between the American Alumni Council and the American College Public Relations Association
- Maintains headquarters in Washington, D.C., with offices in London (CASE Europe, 1994), Singapore (CASE Asia-Pacific, 2007) and Mexico City (CASE América Latina, 2011)
- Is one of the world’s largest nonprofit educational associations in terms of institutional membership
- Includes more than 3,600 colleges and universities, primary and secondary independent and international schools, and nonprofit organizations in 82 countries
- Serves nearly 74,000 advancement professionals on the staffs of member institutions
- Led by volunteers with more than 4,500 advancement professionals serving as board members, speakers, authors, conferences planners and more

### 2014-2015 (Year One) Proposed

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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>MCCA Membership Dues</td>
<td>2</td>
<td>$30</td>
<td>$60</td>
<td>0</td>
<td>$30</td>
<td>$0</td>
<td>No</td>
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</table>

**Justification:** MCCA is an individual membership organization dedicated to providing professional development and networking opportunities, education, and advocacy for current and former community college faculty, staff, administrators, trustees, and students.

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>CRD Membership</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** The Council for Resource Development connects, educates, supports, strengthens, and celebrates community colleges development professionals. I use CRD for advice on a weekly basis.
<table>
<thead>
<tr>
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<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Civic Club Membership</td>
<td>4</td>
<td>$140</td>
<td>$560</td>
<td>4</td>
<td>$140</td>
<td>$560</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Civic Club membership quarterly dues to continue building relationships with community leaders and local businesses.

**Total (Year One) Proposed Cost**

$970

**Total (Year One) Cost**

$1,380

$910
## Detailed Budget Summary

**Budget Account:** College Development - Parks, Emily  
**Account Number:** 11-00-43010  
**GL Code:** 510404  
**Budget Amount:** $8,300

### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Raiser's Edge Training</td>
<td>2</td>
<td>$4,000</td>
<td>$8,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> The possibilities of our Raiser's Edge software are endless, and training is a vital part of realizing the full potential of our software. It not only increases efficiency, accuracy, and saves time, but we'll also see a boost in staff's job satisfaction as we become more confident and valuable in our roles. It's been proven that people who stay on top of training, raise more money, save more time, and are happier both in their jobs and with Raiser's Edge solutions. This is very important this year with implementing a new Alumni &amp; Friends Program and increasing our Raiser's Edge database by over 10,000 new entries.</td>
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<tr>
<td>High</td>
<td>Clements Group Webinars</td>
<td>4</td>
<td>$75</td>
<td>$300</td>
<td>2</td>
<td>$75</td>
<td>$150</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Training webinars on how to be more effective in friend raising and fund raising.</td>
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<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$8,300</td>
<td>$2,150</td>
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<td>Priority</td>
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<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>Alumni Hospitality Reception at Commencement</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> In our efforts to build an Alumni and Friends Program we'd like to have an Alumni Hospitality/Reception at Commencement</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Retirees Luncheon</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** In February of each year we'd like to host a luncheon for all retirees of Three Rivers College and keep them updated on the happenings of the college and encourage them to participate in the "Family Campaign."
| High     | Retireee Luncheon                                      | 1                  | $1,500                  | $1,500               | 1                 | $1,500                | $1,500              | No        |
|          | **Justification:** One of the advisory committees we would like to have would be made up of our retired faculty/staff. In February of each year we'd like to host a luncheon for all retirees of Three Rivers College and keep them updated on the happenings of the college and encourage them to participate in the "Family Campaign."
<p>| High     | Donor Awards Reception                                 | 1                  | $3,000                  | $3,000               | 0                 | $0                    | $0                  | No        |
|          | <strong>Justification:</strong> Annual donor awards reception to recognize all donors and donations throughout the year. |
| High     | Donor Recognition Receptions                           | 2                  | $1,500                  | $3,000               | 2                 | $1,500                | $3,000              | No        |
|          | <strong>Justification:</strong> Donor recognition is key to keeping a donor happy, and cultivating the relationship. We should host an individual donor recognition reception for each donor that contributes a substantial amount. |
| High     | Victory Celebration                                     | 0                  | $0                      | $0                   | 0                 | $0                    | $0                  | No        |
|          | <strong>Justification:</strong> This was in FY 13 budget however we hadn't wrapped up the major gifts campaign in time for this to fall in FY13, therefore we are re-requesting this for FY 14. This celebration should happen between October - December of 2013. |
| High     | Annual Campaign Kick Off                                | 0                  | $0                      | $0                   | 0                 | $0                    | $0                  | No        |
|          | <strong>Justification:</strong> After the major gifts campaign is wrapped up the Development Office will conduct an annual campaign. We will wrap an alumni campaign, family campaign, and community campaign into one 8 week annual campaign that we will conduct every fall. We'd like to kick this annual campaign off with a black tie gala each year, with all proceeds go toward an annual fund. The idea is to get a bulk of your goal for the annual campaign at this one large fundraiser that will start the 8 week long annual campaign. |
| High     | Bench mark celebrations                                 | 1                  | $2,000                  | $2,000               | 0                 | $0                    | $0                  | No        |
|          | <strong>Justification:</strong> This line item was moved over from the President's budget. These are funds allocated to, but not limited to: groundbreakings, ribbon cuttings, open houses, wall breakings, record enrollment, anniversary celebrations, etc. |
| High     | Grand Opening Sikeston Classroom Building               | 1                  | $3,500                  | $3,500               | 1                 | $3,000                | $3,000              | No        |
|          | <strong>Justification:</strong> Grand opening celebration for the new Sikeston campus. This estimate includes but isn't limited to: the give away cubes with the building retendering on it, refreshments, tents, tables, flowers, etc. |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
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<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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</tr>
<tr>
<td>High</td>
<td>Grand Opening for Humanities and Social Science Building - PB</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Grand opening celebration for the new Humanities and Social Science Building on Poplar Bluff Campus. This estimate includes but isn't limited to: the give away cubes with the building retendering on it, refreshments, tents, tables, flowers, etc.</td>
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<tr>
<td>High</td>
<td>Ground Breaking for Activity Center</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Ground Breaking ceremony for the new Three Rivers Activity Center. This estimate includes but isn't limited to: the give away shovel paper weights, refreshments, tents, tables, flowers, etc.</td>
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<tr>
<td>High</td>
<td>Ribbon Cutting for Grand Entrance</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Ribbon Cutting ceremony for grand entrance. This estimate includes but isn't limited to: the give away cubes with the retendering on it, refreshments, tents, tables, flowers, etc.</td>
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<tr>
<td>High</td>
<td>Ribbon Cutting for remodeling of Westover</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Ribbon cutting/wall breaking ceremony for the remodeling project on the Westover Building. This estimate includes but isn't limited to: the give aways, refreshments, tents, tables, flowers, etc.</td>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td>$25,000</td>
<td>$9,500</td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>Ground Breaking Ceremonies</td>
<td>2</td>
<td>$3,750</td>
<td>$7,500</td>
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<td>$0</td>
<td>$0</td>
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<td><strong>Justification:</strong> In Fiscal Year 2015 we will have several ceremonies including, but not limited to: Grand Opening for Sikeston Building, Grand Opening for PB Classroom Building, Ground Breaking for Activity Center, Ribbon Cutting for Grand Entrance, and Ribbon Cutting for Remodel of Westover Building. Since we will have several more ceremonies this year, than in the previous year we will request some enhanced budget as well.</td>
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<tr>
<td>High</td>
<td>Annual Golf Tournament</td>
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<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Annual golf tournament that benefits Three Rivers College.</td>
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<tr>
<td>High</td>
<td>Raider Tailgates/Hospitality Rooms for Alumni Relations</td>
<td>1</td>
<td>$1,000</td>
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<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Increase Alumni Relations and awareness with hospitality rooms at basketball, baseball, and softball games.</td>
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<tr>
<td>High</td>
<td>Donor Awards Reception</td>
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<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Annual donor awards reception to recognize all annual donors and donations on a fiscal year. This even happens each Fall.</td>
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<tr>
<td>High</td>
<td>Fundraising Committee Meetings</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> As we continue Friend and Fund raising we often have special committee focus groups and/or meetings that we have to provide food and beverage for.</td>
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<td>$17,700</td>
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Print Date: Wednesday, October 22, 2014
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tr>
<td>High</td>
<td>MoGEA Examiners</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,350</td>
<td>$1,350</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Saturday MoGEA (replaced CBASE) examiners test up to 6 times a year, each time for 5.5 hours. I would like to see this pay increased to $125 each. The MoGEA is a required test for students in the education field. The increase is needed to keep examiners and to help with the high cost of living.</td>
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</tr>
<tr>
<td>High</td>
<td>HiSET Examiners/ Proctors</td>
<td>1</td>
<td>$6,400</td>
<td>$6,400</td>
<td>1</td>
<td>$6,400</td>
<td>$6,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Saturday HiSET examiner pay has not increase since I took over as Testing Coordinator in 2005. With the new HiSET (replaced GED) there is a vast amount of difference in the way these tests are administered. The HiSET requires more hands on attention during startup and during administration. The duties are interchangeable and my experience administering this exam is no one person is in charge anymore. If one examiner is finishing setting up a student for their next test and another student finishes, the other examiner steps in to start the process. When the first examiner finishes with their student they then go to the admin station and assist the second examiner with their student. Since both examiners are doing the same amount of work I would like to see each one receive $200 for their work.</td>
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<tr>
<td>High</td>
<td>Coordinator for Testing and Assessment</td>
<td>1</td>
<td>$42,413</td>
<td>$42,413</td>
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<td>$42,413</td>
<td>$42,413</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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</tbody>
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**Total (Year One) Proposed Cost** $50,313  
**Total (Year One) Cost** $50,163
## Detailed Budget Summary

### Budget Account: Testing & Assessment - Patterson, Diane

**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 12-00-50025  
**Budget Amount:** $21,450

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Part-time Assistant</td>
<td>1</td>
<td>$21,450</td>
<td>$21,450</td>
<td>1</td>
<td>$12,188</td>
<td>$12,188</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** I would like to increase the part-time assistant's wages from $9 to $22 an hour to be competitive with other similar positions on campus. She was not recognized as having a bachelor's degree. A bachelor's is a minimum requirement by most testing vendors to proctor their exams. She has been certified by 3 test vendors. She is an integral part of the testing office. She is very knowledgeable and eager to take on more responsibilities. The responsibility that comes with being certified is tremendous. I am able to be out of the office knowing she is more than capable of handling things when I am away. When she is in the office I am able to have her administer an exam while being able to work on other matters. She is an asset to Testing Services and I would like to see her continue to be here with appropriate wages.

| Total (Year One) Proposed Cost | $21,450 |
| Total (Year One) Cost         | $21,450 |
## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**Account Number:** 12-00-50025  
**GL Code:** 500200  PSRS Retirement  
**Budget Amount:** $7,222

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coordinator for Testing and Assessment</td>
<td>1</td>
<td>$7,222</td>
<td>$7,222</td>
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<td>$7,134</td>
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**Justification:**

| Total (Year One) Proposed Cost | $7,222 | $7,134 |
| Total (Year One) Cost          | $7,222 | $7,134 |
## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 500202 Group Insurance Expense  
**Budget Amout:** $7,391  
**Account Number:** 12-00-50025

<table>
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<tr>
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<th>Description</th>
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<td>Coordinator for Testing and Assessment</td>
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**Justification:**

- **Total (Year One) Proposed Cost:** $7,391  
- **Approved Total Cost:** $6,787

- **Total (Year One) Proposed Cost:** $7,391  
- **Total (Year One) Cost:** $6,787
## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 500203  FICA  
**Account Number:** 12-00-50025  
**Budget Amnt:** $2,256

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<td>Coordinator for Testing and Assessment</td>
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<td>Assistant's FICA</td>
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<tr>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**Account Number:** 12-00-50025  
**GL Code:** 510000 Office Supplies  
**Budget Amount:** $500

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<td>$500</td>
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**Justification:**

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**Total (Year One) Proposed Cost:** $500  
**Total (Year One) Cost:** $500
## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510001 Testing Supplies  
**Account Number:** 12-00-50025  
**Budget Amunt:** $49,275

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
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</tr>
<tr>
<td>High</td>
<td>Millers Analogy Test (MAT)</td>
<td>25</td>
<td>$50</td>
<td>$1,250</td>
<td>25</td>
<td>$50</td>
<td>$1,250</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> This particular vendor charges $50 per exam and bills us quarterly. We can charge the student the student $75 for this exam as it is a graduate program admission requirement. This will assist students who are interested in taking a master's program with Central Methodist University or any other College from having to travel to take the exam, thus bringing in more revenue to the Three Rivers.</td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Technical Skills Assessment (TSA) - Nocti and Ivy Software</td>
<td>150</td>
<td>$20</td>
<td>$3,000</td>
<td>150</td>
<td>$20</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Mandatory exit exams for Accounting, Business Management, Child Care and Guidance, IST - Executive, Legal, Medical, Medical Billing and Coding and Microcomputer options, Agribusiness and Forestry. Each exam costs the institution approximately $20.00. We do not charge for this mandatory exit exam so there is no revenue generated. We administer the TSA twice per year.</td>
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<tr>
<td>High</td>
<td>Health Occupations Basic Entrance Test V (HOBET V)</td>
<td>100</td>
<td>$40</td>
<td>$4,000</td>
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<td>$40</td>
<td>$4,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> This is the entrance exam for the Medical Laboratory Technology, Surgical Technology and Paramedic programs. Each exam costs the institution approximately $40. This price is passed on to the student however, funds need to be available to purchase the exams on the front end. Since this exam is open to the public the increase is needed to cover the number of exams by other school's students, along with out students.</td>
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<tr>
<td>High</td>
<td>ETS Proficiency Profile</td>
<td>600</td>
<td>$18</td>
<td>$10,800</td>
<td>600</td>
<td>$18</td>
<td>$10,800</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> This is the mandatory exit exam we administer to all graduates. Each exam costs the institution approximately $17.50. We do not charge for this mandatory exit exam so there is no revenue generated. We administer the ETS Proficiency Profile 3 times per year on campus and twice a year at off campus sites.</td>
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<tr>
<td>High</td>
<td>Compass Placement Test</td>
<td>15000</td>
<td>$2</td>
<td>$30,000</td>
<td>13761</td>
<td>$2</td>
<td>$27,522</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> In calendar year 2013, roughly 10,000 single Compass placement tests were administered. More high schools are going to start using Compass as a tool for their funding, due to this; I am predicting a 20% increase in the amount of tests administered. Reduced to fund carpet in new location</td>
<td></td>
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<tr>
<td>High</td>
<td>CAAP Tests for Occupational Therapy Assistant Program</td>
<td>15</td>
<td>$15</td>
<td>$225</td>
<td>15</td>
<td>$15</td>
<td>$225</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> CAAP Critical Thinking is used for the Occupational Therapy Assistant Program exit exam.</td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $49,275 |
| Total (Year One) Cost | $49,275 |
## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510005  Postage

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
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<td>1</td>
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<td>$500</td>
<td>1</td>
<td>$250</td>
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**Justification:**

| Total (Year One) Proposed Cost | $500 | $250 |
| Total (Year One) Cost          | $500 | $250 |

**Account Number:** 12-00-50025  
**Budget Amount:** $500

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Printer</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>0</td>
<td>$1,100</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Printer was approved for last year's budget but was not used as Testing Services has not yet been relocated.

Printer will be needed for Testing Services once they are moved to the new location. Due to compliance reasons and security issues a printer cannot be shared nor can a community copier be shared.

Total (Year One) Proposed Cost: $1,100

Total (Year One) Cost: $1,100
### Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510211 Software Licensing Fees  
**Account Number:** 12-00-50025  
**Budget Amount:** $1,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>RegistBlast Online Scheduler</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Online scheduler is used for students and staff to register themselves for available tests anywhere there is Internet access. We pay an annual fee for software and are billed quarterly for their fees, which equate to $3.50 per test we collect fees on.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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### Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510303  Printing  
**Account Number:** 12-00-50025  
**Budget Amount:** $75

#### Priority  
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<tr>
<td>High Printing</td>
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**Justification:**

| Total (Year One) Proposed Cost | $75 | $25 |
| Total (Year One) Cost         | $75 | $25 |

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 12-00-50025  
**Budget Amount:** $6,200

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<tr>
<td>High</td>
<td>National HiSET Conference</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> 1st annual HiSET conference in Las Vegas, NV, December 1-4, 2014. The HiSET replaced the GED back in January. This is the national conference. I feel this would be a valuable opportunity to learn from others who administer this test the pros and cons they have experienced. I would like to take one examiner with me.</td>
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<tr>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>Attend annual ACT Compass conference</td>
<td>1</td>
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<td>0</td>
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<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This allows the coordinator the opportunity to keep abreast of the ever-changing technology associated with the ACT Compass placement test and to network with others in this field.</td>
<td></td>
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<tr>
<td>High</td>
<td>National College Testing Association annual conference.</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Coordinator's professional development. There is no regional organizations or conferences that cover this scope of networking with other testing professionals. Besides attending the sessions I also am a presenter and moderator at this conference.</td>
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<tr>
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<td></td>
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<td>$6,200</td>
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## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510401  Travel - In State  
**Account Number:** 12-00-50025  
**Budget Amount:** $1,400

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cheif examiner and assistant examiners travel to annual HiSET conference in Jeff City</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Expenses would cover per diem, rental cars and fuel for approximately 8 people. The state pays for accommodations. Mandatory for Cheif examiner and required for assistant examiners.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
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<tbody>
<tr>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 12-00-50025  
**Budget Amount:** $55

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>National College Testing Association Membership Dues</td>
<td>1</td>
<td>$55</td>
<td>$55</td>
<td>1</td>
<td>$55</td>
<td>$55</td>
<td>No</td>
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</table>

**Justification:** Annual dues for professional development.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$55</th>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$55</td>
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</table>
# Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510500  Hospitality  
**Account Number:** 12-00-50025  
**Budget Amount:** $250

<table>
<thead>
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<tbody>
<tr>
<td>High</td>
<td>Annual Testing Services Advisory Committee Meeting</td>
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<td>$250</td>
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<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> To provide lunch to attendees of the advisory committee meeting.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $250 | $200 |
| Total (Year One) Cost         | $250 | $200 |
## Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**GL Code:** 510501  Staff Meeting  
**Account Number:** 12-00-50025  
**Budget Amount:** $75

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>HiSET Training</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>1</td>
<td>$25</td>
<td>$25</td>
<td>No</td>
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</table>

**Justification:** Refreshments for annual HiSET training.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
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<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$75</td>
<td>$25</td>
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<tr>
<td>Total (Year One) Cost</td>
<td>$75</td>
<td>$25</td>
</tr>
</tbody>
</table>

*Print Date: Wednesday, October 22, 2014*
# Detailed Budget Summary

**Budget Account:** Testing & Assessment - Patterson, Diane  
**Account Number:** 12-00-50025  
**GL Code:** 510904  
**Telephone**  
**Budget Amount:** $575

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<thead>
<tr>
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<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Phone Charges</td>
<td>1</td>
<td>$575</td>
<td>$575</td>
<td>1</td>
<td>$265</td>
<td>$265</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

| Total (Year One) Proposed Cost | $575   | $265    |
| Total (Year One) Cost          | $575   | $265    |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-42020  
**Budget Amount:** $53,359

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Mary E. Payne</td>
<td>1</td>
<td>$24,762</td>
<td>$24,762</td>
<td>1</td>
<td>$24,762</td>
<td>$24,762</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Salary breakdown:  
- 68471 total salary  
- 4800 per year TRIO Stipend budgeted in CI  
- 19962 budgeted in CI  
- 43709 budgeted in T3  

- 24762 total in CI (4800 + 19962)  
- 43709 total in T3  

See other object codes for specific benefit dispersal between CI and T3

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Ethyl Stanley</td>
<td>1</td>
<td>$28,597</td>
<td>$28,597</td>
<td>1</td>
<td>$28,597</td>
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</table>

**Justification:** 50% institutional per grant for the coming year

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$53,359</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$53,359</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-42020  
**Budget Amount:** $40,000

<table>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Administrative Support (Salary &amp; Benefits)</td>
<td>1</td>
<td>$40,000</td>
<td>$40,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Prepare Three Rivers College for the 2017 decennial HLC Accreditation visit. Support to further establish the Planning & Continuous Improvement functions for Three Rivers College.

A full-time support staff position is essential to expand the Planning and Assessment functions of the college to include: college-wide assessment, learning outcomes assessment, accreditation compliance, planning online support, and budget development in SPOL. (Salary & Benefits): Total Est. $40,000.

College-wide Assessment functions that need support are: rubric development, surveys, focus group interviews, Key Performance Indicator (KPI) tracking, ongoing professional development for all faculty, staff, and administration, as well as technology support for the expansion of SPOL.

NOTE: This position supports institutional planning and assessment functions with data collection, extraction, interpretation, and presentation and by assisting to facilitate implementing a variety of data inquiries and information collection activities. The Staff Assistant will also compile data from complex files and systems including the SPOL, student system (across its functional areas including students, human resources, finances, and other system areas) and databases. Additionally this person will translate extracted data into other data structures for specific reports (such as the semester data in graphs, charts, and summaries for SPOL). This person will assist in ensuring consistent and auditable results and interacts with campus staff and representatives of external departments and organizations to validate existing data, obtain new data, and support information and data needs.

**Total (Year One) Enhanced Cost** | $40,000 | $0
**Total (Year One) Cost** | $40,000 | $0
## Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**Account Number:** 11-00-42020  
**GL Code:** 500200 PSRS Retirement  
**Budget Amount:** $10,304

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Mary E. Payne</td>
<td>1</td>
<td>$10,304</td>
<td>$10,304</td>
<td>1</td>
<td>$10,216</td>
<td>$10,216</td>
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</table>

**Justification:**

- **Total (Year One) Proposed Cost:** $10,304
- **Total (Year One) Cost:** $10,216

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-42020  
**Budget Amount:** $7,391

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Mary E. Payne</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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</table>

**Justification:**

| Total (Year One) Proposed Cost | $7,391               | $6,787              |
| Total (Year One) Cost         | $7,391               | $6,787              |
## Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**Account Number:** 11-00-42020  
**GL Code:** 500203 FICA  
**Budget Amount:** $923

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Mary E. Payne</td>
<td>1</td>
<td>$923</td>
<td>$923</td>
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<td>$923</td>
<td>$923</td>
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</table>

**Justification:**

- **Total (Year One) Proposed Cost:** $923
- **Total (Year One) Cost:** $923

---

**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-00-42020  
**Budget Amount:** $5,100

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>General Office Supplies</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> General Office Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Paper by the Case</td>
<td>20</td>
<td>$30</td>
<td>$600</td>
<td>10</td>
<td>$30</td>
<td>$300</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Paper by the Case: 20 Cases @ $30.</td>
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<tr>
<td>High</td>
<td>Copy Charges</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$500</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Est. FY 14 Copy Charges</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Ink for Copy Machine</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$500</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Est. $500. for copy machine</td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
$5,100

**Total (Year One) Cost**  
$5,100

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**Account Number:** 11-00-42020  
**GL Code:** 510200  
**Outsourced Services**  
**Budget Amount:** $5,000

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>High Consultant Fees</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** SPOL Consultant Fees for College-wide Assessment Program needed during FY 15

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$5,000</th>
</tr>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$5,000</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**Account Number:** 11-00-42020  
**GL Code:** 510400  
**Travel - Out of State**  
**Budget Amount:** $3,000

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Total Cost</th>
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<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td>High</td>
<td>SPOL Users Conference</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Strategic Planning Online (SPOL) Annual Users Conference</td>
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<tr>
<td>High</td>
<td>Higher Learning Commission Annual Meeting</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Accreditation, Higher Learning Commission Annual Meeting</td>
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</table>

**Total (Year One) Proposed Cost** $3,000  
**Total (Year One) Cost** $3,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**Account Number:** 11-00-42020  
**GL Code:** 510401 Travel - In State  
**Budget Amount:** $1,000

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MCCA Annual Meeting</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</table>

**Justification:** MCCA Annual Meeting

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>$1,000</td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**Account Number:** 11-00-42020  
**GL Code:** 510403 Membership & Dues  
**Budget Amount:** $4,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Council for Opportunity in Education (COE) Institutional Dues</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Three Rivers College: Annual COE Institutional Membership Dues (Covers ETS & SSS TRIO Programs).

**Total (Year One) Proposed Cost** | $4,000 | **Total (Year One) Cost** | $4,000
## Detailed Budget Summary

### Budget Account:
Planning & Continuous Improvement - Payne, Dr. Maribeth

### GL Code:
510404  Professional Development

### Account Number:
11-00-42020

### Budget Amnt:
$10,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>HLC Assessment Academy</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> HLC Assessment Academy (October, 2014): Est. $5,000. This is necessary to develop the capacity of our faculty, and to establish our &quot;Faculty Champions&quot; for a college-wide assessment program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>SPOL Consultant</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> SPOL Consultant needed to provide professional development for faculty on the use of the Assessment Module. New and expanded modules: SPOL Training consultant fees est. $5,000.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

**Total (Year One) Enhanced Cost** $10,000 $3,000

**Total (Year One) Cost** $10,000 $3,000

Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth

**GL Code:** 510500  Hospitality

**Account Number:** 11-00-42020  
**Budget Amount:** $1,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Consultant and Off Campus Groups</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Consultant and Off Campus Groups

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**Account Number:** 11-00-42020  
**GL Code:** 510501 Staff Meeting  
**Budget Amount:** $500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Staff Meeting</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$500</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Staff Meeting Food and Supplies

---

**Total (Year One) Proposed Cost:** $500  
**Total (Year One) Cost:** $500
## Detailed Budget Summary

**Budget Account:** Planning & Continuous Improvement - Payne, Dr. Maribeth  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-42020  
**Budget Amount:** $500

### Requested Budget Summary

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Office Phone</td>
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<td>$500</td>
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**Justification:** General Office Phone Use A209

**Total (Year One) Proposed Cost:** $500  
**Total (Year One) Cost:** $500

---

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 23-00-80000  
**Budget Amount:** $117,875

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<td>$51,250</td>
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### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth

**GL Code:** 500001 Salaries - Support Staff

**Account Number:** 23-00-80000

**Budget Amount:** $27,183

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**Justification:** Program Assistant/Secretary ACHIEVE

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*Print Date: Wednesday, October 22, 2014*
# Detailed Budget Summary

**Budget Account**: Student Support Services - Payne, Dr. Maribeth  
**GL Code**: 500002  Salaries - PT Support Staff  
**Account Number**: 23-00-80000  
**Budget Amount**: $10,000

## Priority Description

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**Justification**: PT Student Support staff

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**Print Date**: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 500003 Salaries - Tutors  
**Account Number:** 23-00-80000  
**Budget Amount:** $24,094  

### Priority Description

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**Justification:** PT Tutors needed to support the Academic Tutoring Program

| Total (Year One) Proposed Cost | $24,094 |
| Total (Year One) Cost         | $24,094 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 500200   PSRS Retirement  
**Account Number:** 23-00-80000  
**Budget Amount:** $13,588

#### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$13,588

**Total (Year One) Cost**  
$13,588

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**Account Number:** 23-00-80000  
**GL Code:** 500201 PEERS Retirement  
**Budget Amount:** $5,551

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## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**Account Number:** 23-00-80000  
**GL Code:** 500202  Group Insurance Expense  
**Budget Amount:** $29,564

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 500203 FICA  
**Account Number:** 23-00-80000  
**Budget Amount:** $9,416

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**Total (Year One) Proposed Cost** $9,416  
**Total (Year One) Cost** $9,416
## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**Account Number:** 23-00-80000  
**GL Code:** 510000 Office Supplies  
**Budget Amount:** $1,500  

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**Justification:** Consumable office supplies (pencils, paper, staples, etc.) for student tracking, communication and related program purposes.

| Total (Year One) Proposed Cost | $1,500 |
| Total (Year One) Cost          | $1,500 |
### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 510002  Instructional Supplies  
**Account Number:** 23-00-80000  
**Budget Amount:** $1,500

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**Justification:** Instructional materials (textbooks, tutorial and academic software, reference materials, etc.) as needed for tutors.

| Total (Year One) Proposed Cost | $1,500 | $1,500 |
| Total (Year One) Cost | $1,500 | $1,500 |

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth

**GL Code:** 510005  Postage

**Account Number:** 23-00-80000

**Budget Amount:** $500

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**Justification:** Postage

**Total (Year One) Proposed Cost**

- $500

**Total (Year One) Cost**

- $500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 23-00-80000  
**Budget Amount:** $1,500

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**Justification:** Technology needs

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### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 510303 Printing  
**Account Number:** 23-00-80000  
**Budget Amount:** $1,000

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**Justification:** Printing for Program needs

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## Detailed Budget Summary

### Budget Account: Student Support Services - Payne, Dr. Maribeth

#### GL Code: 510400  Travel - Out of State

#### Account Number: 23-00-80000

#### Budget Amount: $3,500

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#### Justification: Staff Travel

#### Total (Year One) Proposed Cost  
$3,500

#### Total (Year One) Cost  
$3,500

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 510402  Travel - Students  
**Account Number:** 23-00-80000  
**Budget Amount:** $3,500

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*Justification:* ACHIEVE Program Student Travel

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 23-00-80000  
**Budget Amount:** $400

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**Justification:** Memberships

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## Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 510904  Telephone  
**Account Number:** 23-00-80000  
**Budget Amount:** $1,496

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**Justification:** Office Phones

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### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**GL Code:** 520004   SSSG Disbursement

**Account Number:** 23-00-80000

**Budget Amount:** $14,000

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**Justification:** Grant Aid for Program Students

| Total (Year One) Proposed Cost | $14,000 | $14,000 |
| Total (Year One) Cost         | $14,000 | $14,000 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Support Services - Payne, Dr. Maribeth  
**Account Number:** 23-00-80000  
**GL Code:** 530004  Indirect Cost  
**Budget Amount:** $22,014

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**Justification:** Indirect Cost estimate (this amount may change, it is subject to the final budget amount allocated by DOE.)

| Total (Year One) Proposed Cost | $22,014 | $22,014 |
| Total (Year One) Cost         | $22,014 | $22,014 |
### Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**Account Number:** 23-00-80001  
**GL Code:** 500000   Salaries - Professional Staff  
**Budget Amount:** $165,615

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<td>High</td>
<td>Suzanne Davis</td>
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**Total (Year One) Proposed Cost**  
$165,615

**Total (Year One) Cost**  
$165,615

Print Date: Wednesday, October 22, 2014  
655
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<td>$21,000</td>
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**Justification:** Average Yearly Salary/ Hourly Employee: Program Secretary: $10.00 per hour

**Total (Year One) Proposed Cost:** $21,000

**Total (Year One) Cost:** $21,000
## Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth
**Account Number:** 23-00-80001
**GL Code:** 500002   Salaries - PT Support Staff
**Budget Amount:** $19,500

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<td>High</td>
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**Justification:** Average 10 MONTH Salary /Hourly Employee (Half Time Employee) $20.50 per hour
Linda Childress: P/T Hourly Tutor Coordinator

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## Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 500003  Salaries - Tutors  
**Account Number:** 23-00-80001  
**Budget Amount:** $5,000

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**Justification:** Talent Search : Salaries - P/T Tutors (includes summer staff)

| Total (Year One) Proposed Cost | $5,000 |
| Total (Year One) Cost          | $5,000 |
## Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 23-00-80001  
**Budget Amount:** $29,372

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**Total (Year One) Proposed Cost** $29,372  
**Total (Year One) Cost** $29,372

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**Account Number:** 23-00-80001  
**GL Code:** 500201  
**Budget Amount:** $2,200

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**Justification:** 500200 - PSRS Retirement

**Total (Year One) Proposed Cost:** $2,200  
**Total (Year One) Proposed Cost:** $2,200

**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 23-00-80001  
**Budget Amount:** $36,975

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<tbody>
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<tr>
<td>High</td>
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**Total (Year One) Proposed Cost** $36,975  
**Total (Year One) Cost** $36,975
## Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 500203  FICA  
**Account Number:** 23-00-80001  
**Budget Amount:** $6,327

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**Total (Year One) Proposed Cost**  
$6,327

**Total (Year One) Cost**  
$6,327

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 510000  Office Supplies  
**Account Number:** 23-00-80001  
**Budget Amount:** $1,500

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**Justification:** Talent Search: Office Supplies (inc. copier charges)

| Total (Year One) Proposed Cost | $1,500 |
| Total (Year One) Cost         | $1,500 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth

**GL Code:** 510002  Instructional Supplies

**Account Number:** 23-00-80001

**Budget Amount:** $2,500

### 2014-2015 (Year One) Proposed

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**Justification:** 510002 - Instructional Supplies

**Total (Year One) Proposed Cost:** $2,500

**Total (Year One) Cost:** $2,500

**Print Date:** Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 510005  
**Account Number:** 23-00-80001  
**Budget Amount:** $500  

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Justification: 510005 - Postage

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 23-00-80001  
**Budget Amount:** $1,000

#### Priority Description

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<th>Priority</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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**Justification:** Reserves and replacement as needed.

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**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 23-00-80001  
**Budget Amount:** $7,500

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tr>
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**Justification:** 510400 - Travel - Out of State

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 510401   Travel - In State  
**Account Number:** 23-00-80001  
**Budget Amount:** $7,000

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**Justification:** ETS Travel - In State

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## Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**GL Code:** 510402  Travel - Students  
**Account Number:** 23-00-80001  
**Budget Amount:** $9,400

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<td>$9,400</td>
<td>$9,400</td>
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<td>$11,490</td>
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**Justification:** Travel - ETS Students

<p>| | | | | |</p>
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### Detailed Budget Summary

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth  
**Account Number:** 23-00-80001  
**GL Code:** 510904  
**Budget Amount:** $1,500

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**Justification:** Telephone ETS Offices

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Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Educational Talent Search - Payne, Dr. Maribeth

**GL Code:** 530004  Indirect Cost

**Account Number:** 23-00-80001

**Budget Amount:** $25,000

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**Justification:** Estimate of Indirect Cost to College

**Total (Year One) Proposed Cost**

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**Total (Year One) Cost**

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## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-32000  
**Budget Amount:** $61,479

### 2014-2015 (Year One) Proposed

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<tr>
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**Total (Year One) Proposed Cost** $61,479  
**Total (Year One) Cost** $61,479

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-32000  
**Budget Amount:** $9,995

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$9,995  

**Total (Year One) Cost**  
$9,995  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**Account Number:** 11-00-32000  
**GL Code:** 500202  
**Group Insurance Expense**  
**Budget Amount:** $7,451

### Priority Description: 2014-2015 (Year One) Proposed

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<td><strong>Justification:</strong> 40%</td>
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**Total (Year One) Proposed Cost** $7,451  
**Total (Year One) Cost** $7,451
## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-32000  
**Budget Amount:** $892

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<th>Priority</th>
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<td>Justification: 60.8%</td>
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<td>High</td>
<td>Head Coach/Recruitment</td>
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| Total (Year One) Proposed Cost | $892 | $892 |
| Total (Year One) Cost | $892 | $892 |
## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-32000  
**Budget Amount:** $800

### Classroom

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<td>High</td>
<td>Postage</td>
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<td>1</td>
<td>$500</td>
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**Justification:** The Basketball program uses postage for recruiting prospective student athletes (game film, college information packets, and letters of intent), scouting prospective opponents and film exchange (our region currently has a two-game tape exchange), and marketing (letters to local high school inviting them to game and fundraising attempts). Using postage and electronic forms of communication cuts down on travel expenses for these ventures.

| Total (Year One) Proposed Cost | $800 | $500 |
| Total (Year One) Cost         | $800 | $500 |
### Budget Account: Men's Basketball - Payne, Dr. Wesley

**GL Code:** 510100   Equipment  
**Account Number:** 11-00-32000  
**Budget Amount:** $13,416

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<th>Classroom</th>
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<tr>
<td><strong>High</strong></td>
<td><strong>Game Warm-ups</strong></td>
<td>16</td>
<td>$50</td>
<td>$800</td>
<td>16</td>
<td>$50</td>
<td>$800</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> Nike On Court Long Sleeve Shooting Shirts - To help achieve our athletic mission and goals we would like to replace a set of shooting shirts. We want to effectively present our team as an extension of the college with high quality and sharp look. Shooting shirts enhance and accelerate the warm-up process by add an extra layer of material and by getting dri-fit shirts overheating is not an issue. The set of shooting shirts that we want to replace are 10 years old and starting to show wear and tear. (Replacing one set of warm-ups at 16 shirts * $49.95) - Vendor: Skeeter Kell</td>
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</tr>
<tr>
<td><strong>High</strong></td>
<td><strong>Shoes</strong></td>
<td>32</td>
<td>$80</td>
<td>$2,560</td>
<td>32</td>
<td>$80</td>
<td>$2,560</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Nike Basketball Shoes - To achieve the goal of becoming become one of the preeminent NJCAA division I programs, we need to compete at a high level with the best equipment. Our student athletes need shoes to practice and play games. With the amount of practice involved the athletes needs at least two pair of basketball shoes. The shoes usually show a significant amount of wear and tear after a couple of months of use. A good pair of basketball shoes helps the athletes’ performance and prevention of injuries.</td>
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<tr>
<td><strong>High</strong></td>
<td><strong>Game Uniforms</strong></td>
<td>16</td>
<td>$85</td>
<td>$1,360</td>
<td>16</td>
<td>$85</td>
<td>$1,360</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> Nike Basketball Game Uniforms - To help achieve our athletic mission and goals we would like to replace our current yellow uniforms. We want to effectively present our team as an extension of the college with high quality and sharp uniforms. Our current yellow uniforms are several years old and starting to show signs of wear and tear. (Replacing a set of uniforms 16 uniforms * $85) Vendor: Skeeter Kell</td>
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<tr>
<td><strong>High</strong></td>
<td><strong>Travel Suits</strong></td>
<td>16</td>
<td>$90</td>
<td>$1,440</td>
<td>16</td>
<td>$80</td>
<td>$1,280</td>
<td>No</td>
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<td><strong>Justification:</strong> We want to effectively present our team as an extension of the college with high quality and sharp look. They would allow the team to look the same when they travel to games and events on and off campus. The suits will have an approved Three Rivers Logo. Vendor: BSN Sports</td>
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Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<td>High</td>
<td>Training Supplies</td>
<td>1</td>
<td>$1,800</td>
<td>$1,800</td>
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<td></td>
<td>&quot;We provide supplies to our athletic trainers so that they can perform the daily activities in treating and preventing athletic injuries. Poplar Bluff Regional Medical Center provides our athletic programs with free athletic training services. We have compiled this list with the help of our athletic trainer Costas Papanicolaou. This is a list of the essentials he needs to perform his duties. We use a couple of vendors for the items: Skeeter Kell and Medco Sports Medicine. Splice Tape and Pre Wrap - 3 Cases * $115.00&quot;&quot; \n</td>
<td></td>
<td>&quot;ZONAS® Athletic Tape Porous, MFR#: 5190, Size: 1½&quot;&quot; x 15 yd., Unit: 32 (3 cases * $64.95)\n</td>
<td></td>
<td>Hartmann Tape, Elastic Adhesive Tape - AC Tape Plus; 4&quot;&quot; x 5 yd / 6 rolls per box (1 box * $44.95)\n</td>
<td></td>
<td>Cramer® Cohesive Stretch Tape - White, 2&quot;&quot; x 5 yd, 24/case (2 cases * $44.95)\n</td>
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<td>High</td>
<td>Ankle Braces</td>
<td>16</td>
<td>$39</td>
<td>$624</td>
<td>16</td>
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<tr>
<td></td>
<td>We need to replace 16 braces to help prevent ankle sprains.</td>
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<tr>
<td></td>
<td>To replace needed electrolytes during games and practices</td>
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<td></td>
<td>We need to replace 15 official NJCAA basketballs. It is suggested by the National Office to use a certain brand and style of balls because that is what is used in the regional and national tournament. We are to supply an official basketball for every event held at Three Rivers College.</td>
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<tr>
<td>High</td>
<td>Basketball nets</td>
<td>6</td>
<td>$12</td>
<td>$72</td>
<td>6</td>
<td>$12</td>
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<tr>
<td></td>
<td>Replace basketball nets throughout the basketball season</td>
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<td>High</td>
<td>Score Book</td>
<td>3</td>
<td>$10</td>
<td>$30</td>
<td>3</td>
<td>$10</td>
<td>$30</td>
<td>No</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>Mark V Basketball Scorebook - As an Athletic program we are to provide an official scorebook for every contest that is held in our facilities. The Mark V Scorebook is one of the best scorebooks on the market because it is user friendly and detailed. We have about 50 to 60 basketball events each year.</td>
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<tr>
<td>High</td>
<td>Basketball rims</td>
<td>2</td>
<td>$300</td>
<td>$600</td>
<td>2</td>
<td>$300</td>
<td>$600</td>
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<td><strong>Justification:</strong> The current basketball rims are about four to five years old. They are starting to show signs of wear and tear and are rattling. This purchase can be split between the two basketball programs. (The rims on the main court need to be replaced) 2 Rims * $300 = $600</td>
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<td><strong>Justification:</strong> Players wear these after practice and games. We want to effectively present our team as an extension of the college with high quality and sharp look. It will also help keep the athlete warm and help prevent sickness. (16 suits * $85) Vendor: Skeeter Kell</td>
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<td>Travel bags</td>
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<td><strong>Justification:</strong> Provides unified look for team when traveling to represent Three Rivers College</td>
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<tr>
<td>High</td>
<td>Practice Uniforms</td>
<td>16</td>
<td>$55</td>
<td>$880</td>
<td>16</td>
<td>$45</td>
<td>$720</td>
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<td><strong>Justification:</strong> We currently purchase a new set of practice gear each year so that we would have at least one new set out of two. Our players wear the practice gear in daily practice as well as at preseason scrimmage events on campus as well as at away games.</td>
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<td><strong>Justification:</strong> Need to be able to wash practice gear and uniforms to keep them looking good and durable.</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$13,416</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
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<td>$12,007</td>
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### Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**Account Number:** 11-00-32000  
**GL Code:** 510200  
**Budget Amount:** $13,770

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<td>High</td>
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**Justification:** "Referees for College Games, Preliminary Games, Preseason Games and Assignor Fee

Justification:
We have high school preliminary games to increase the crowd size and community enrollment. We want as many prospective students, parents, and fans to walk through our doors and see our college as possible. The cost to the college is referees but most if not all is made back at the gate. 6 games * $195 a game (3 referees a game at $65)

College - Regular Season Games

Justification:
One of our department goals is to provide high quality leadership and responsible management and we feel like attending coaching clinics will help us to get one step closer to achieving this goal. Coaching clinics should be looked at as continuing education for a coaching staff. It is a way for a coach to stay up to date with new and innovative trends and changes in coaching. 22 games (16 home and 6 tournament games) * $450 a game (3 referees a game at $150)

College - Preseason Games

Justification:
Our goal for preseason games is to not only play and come together as a team, but to also spark a little interest in the community for the upcoming basketball season. The preseason games are free to the community and it is a way to get people on our campus. The cost to the college is referees. 6 games * $200 (3 referees a game at $67)

```
```

**Total (Year One) Proposed Cost**  
$13,770  
$12,500

**Total (Year One) Cost**  
$13,770  
$12,500

Print Date: Wednesday, October 22, 2014
<table>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Recruiting</td>
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<td>$2,500</td>
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</tbody>
</table>

**Justification:**
- Student-Athlete Campus Visits
- High School & Home Visits (Hotels, Travel, Games)
- Meals (Est. Travel per diem)
- Scouting Services Fees

Justification:
(Hotels, Travel, Tickets etc) Avg. 10 Players a year. With the increase in fuel cost and the instability of the economy we are looking for ways to be effective and efficient in our recruiting efforts. We have compiled a list of recruiting services that we have used in the past. The services are high in quality and effectively cover different aspects and areas of the country

Original Request - $8500

| Total (Year One) Proposed Cost | $2,500 | $2,000 |
| Total (Year One) Cost         | $2,500 | $2,000 |
# Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-32000  
**Budget Amnt:** $18,050

## 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Basketball Clinic</td>
<td>1</td>
<td>$550</td>
<td>$550</td>
<td>0</td>
<td>$550</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Spring 2014 Nike Championship Basketball Clinics in May 2014; Registration $150; Harrah's Tunica Resort &amp; Casino 2 nights at 300.00&quot;One of our department goals is to provide high quality leadership and responsible management and we feel like attending coaching clinics will help us to get one step closer to achieving this goal. Coaching clinics should be looked at as continuing education for a coaching staff. It is a way for a coach to stay up to date with new and innovative trends and changes in coaching. (Entry Fees, Hotels)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Out of State games</td>
<td>1</td>
<td>$17,500</td>
<td>$17,500</td>
<td>1</td>
<td>$17,000</td>
<td>$17,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel to games out of state</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$18,050

**Total (Year One) Cost**  
$17,000
## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-32000  
**Budget Amount:** $17,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Out of State games</td>
<td>1</td>
<td>$17,500</td>
<td>$17,500</td>
<td>1</td>
<td>$17,000</td>
<td>$17,000</td>
<td>No</td>
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</tr>
</tbody>
</table>

**Justification:** Travel to games in state

| Total (Year One) Proposed Cost | $17,500 |
| Total (Year One) Cost         | $17,500 |

| Total (Year One) Proposed Cost | $17,000 |
| Total (Year One) Cost         | $17,000 |

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-32000  
**Budget Amount:** $500

<table>
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<th>Priority</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$265</td>
<td>$265</td>
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</table>

**Justification:** Recruiting, scheduling, and partnerships with other schools and communities

<table>
<thead>
<tr>
<th>Description</th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$500</td>
<td>$500</td>
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</tbody>
</table>

**Total (Year One) Proposed Cost:** $500  
**Total (Year One) Cost:** $500

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Men's Basketball - Payne, Dr. Wesley  
**GL Code:** 520005  Room & Board  
**Account Number:** 11-00-32000  
**Budget Amount:** $104,100

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Housing</td>
<td>15</td>
<td>$3,440</td>
<td>$51,600</td>
<td>15</td>
<td>$3,440</td>
<td>$51,600</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Requesting 15 room and board scholarships. ($1720 * 2 semesters) * (15 Student Athletes) (rounded up to cover future fees)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Board</td>
<td>15</td>
<td>$3,500</td>
<td>$52,500</td>
<td>15</td>
<td>$3,160</td>
<td>$47,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Requesting 15 room and board scholarships. ($4500 * 15) * (15 Student Athletes) (rounded up to cover additional fees)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $104,100 | $99,000 |
| Total (Year One) Cost         | $104,100 | $99,000 |
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-32005  
**Budget Amount:** $10,978

<table>
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<tr>
<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Powell, Sheronda</td>
<td>1</td>
<td>$10,978</td>
<td>$10,978</td>
<td>1</td>
<td>$12,728</td>
<td>$12,728</td>
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</table>

**Justification:** Assistant Coordinator for Housing, 35%

**Total (Year One) Proposed Cost**  
$10,978  

**Total (Year One) Cost**  
$10,978
# Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-32005  
**Budget Amount:** $27,727  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructor, Physical Education</td>
<td>1</td>
<td>$26,046</td>
<td>$26,046</td>
<td>1</td>
<td>$26,046</td>
<td>$26,046</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> 62.25%</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
<td>1</td>
<td>$1,681</td>
<td>$1,681</td>
<td>1</td>
<td>$1,681</td>
<td>$1,681</td>
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<td></td>
<td><strong>Justification:</strong> 62.25%</td>
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</table>

**Total (Year One) Proposed Cost**  
$27,727

**Total (Year One) Cost**  
$27,727
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-32005  
**Budget Amount:** $4,688

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructor, Physical Education</td>
<td>1</td>
<td>$4,444</td>
<td>$4,444</td>
<td>1</td>
<td>$4,389</td>
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<td><strong>Justification:</strong> 62.25%</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
<td>1</td>
<td>$244</td>
<td>$244</td>
<td>1</td>
<td>$244</td>
<td>$244</td>
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<td></td>
<td><strong>Justification:</strong> 62.25%</td>
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**Total (Year One) Proposed Cost**  
$4,688  

**Total (Year One) Cost**  
$4,688
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**Account Number:** 11-00-32005  
**GL Code:** 500201  
**Budget Amount:** $931

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Powell, Sheronda</td>
<td>1</td>
<td>$931</td>
<td>$931</td>
<td>1</td>
<td>$1,036</td>
<td>$1,036</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Assistant Coordinator for Housing, 35%

<p>| | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$931</td>
<td>$1,036</td>
<td></td>
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</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$931</td>
<td>$1,036</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-32005  
**Budget Amount:** $7,188

<table>
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<th>Requested Cost Per Item</th>
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<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Powell, Sheronda</td>
<td>1</td>
<td>$2,587</td>
<td>$2,587</td>
<td>1</td>
<td>$2,376</td>
<td>$2,376</td>
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<td><strong>Justification:</strong> Assistant Coordinator for Housing, 35%</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Instructor, Physical Education</td>
<td>1</td>
<td>$4,601</td>
<td>$4,601</td>
<td>1</td>
<td>$4,225</td>
<td>$4,225</td>
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<td><strong>Justification:</strong> 62.25%</td>
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</table>

**Total (Year One) Proposed Cost**  
$7,188

**Total (Year One) Proposed Total Cost**  
$6,601

Print Date: Wednesday, October 22, 2014

690
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-32005  
**Budget Amount:** $1,242

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Powell, Sheronda</td>
<td>1</td>
<td>$840</td>
<td>$840</td>
<td>1</td>
<td>$974</td>
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<td><strong>Justification:</strong> Assistant Coordinator for Housing, 35%</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Instructor, Physical Education</td>
<td>1</td>
<td>$378</td>
<td>$378</td>
<td>1</td>
<td>$378</td>
<td>$378</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 62.25%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
<td>1</td>
<td>$24</td>
<td>$24</td>
<td>1</td>
<td>$24</td>
<td>$24</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 62.25%</td>
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**Total (Year One) Proposed Cost**  
$1,242

**Total (Year One) Cost**  
$1,242

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-32005  
**Budget Amount:** $400

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>athletic recruitment</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$300</td>
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<td>No</td>
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</table>

**Justification:** Promotion of the program and recruiting for prospective student athletes.

<table>
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<th>Total (Year One) Proposed Cost</th>
<th>$400</th>
<th>$300</th>
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<tr>
<td>Total (Year One) Cost</td>
<td>$400</td>
<td>$300</td>
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</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Ankle Braces</td>
<td>15</td>
<td>$39</td>
<td>$585</td>
<td>15</td>
<td>$35</td>
<td>$525</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Prevention of ankle sprains</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Basketballs</td>
<td>12</td>
<td>$45</td>
<td>$540</td>
<td>11</td>
<td>$45</td>
<td>$495</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Needed for practice</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Training Supplies</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Purchase of tape, pre-wrap, first aid supplies, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Pillo polo set</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>0</td>
<td>$150</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> for player development to be able to handle adversity during games</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Laundry supplies</td>
<td>1</td>
<td>$120</td>
<td>$120</td>
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<td>$120</td>
<td>$120</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Used for practice gear to prevent spread of disease such as MRSA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Jackets</td>
<td>9</td>
<td>$75</td>
<td>$675</td>
<td>9</td>
<td>$75</td>
<td>$675</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Fill in jackets for new players</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Uniforms</td>
<td>9</td>
<td>$125</td>
<td>$1,125</td>
<td>9</td>
<td>$85</td>
<td>$765</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Fill in uniforms for new players, both in white and in black</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Practice Tops</td>
<td>15</td>
<td>$35</td>
<td>$525</td>
<td>15</td>
<td>$35</td>
<td>$525</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Gear needed for new players and additional set to assist in prevent the spread of disease such as MSRA</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Game shoes</td>
<td>30</td>
<td>$79</td>
<td>$2,370</td>
<td>30</td>
<td>$79</td>
<td>$2,370</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Adequate shoes to prevent ankle sprains and shin splints. Need to keep the players feet protected this will re</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Thud Pads</td>
<td>15</td>
<td>$50</td>
<td>$750</td>
<td>9</td>
<td>$50</td>
<td>$450</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Prevention of bruised hips keeps hips warm and in place preventing hip injuries.</td>
<td></td>
<td></td>
<td></td>
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<td>Approved Cost Per Item</td>
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<td>Classroom</td>
</tr>
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</tr>
<tr>
<td>High</td>
<td>Knee pads</td>
<td>30</td>
<td>$30</td>
<td>$900</td>
<td>30</td>
<td>$30</td>
<td>$900</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Prevention of bruised knees, keeps knees warm and in place preventing ACL injuries and other knee injuries.</td>
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<tr>
<td>High</td>
<td>Travel Suits</td>
<td>15</td>
<td>$80</td>
<td>$1,200</td>
<td>15</td>
<td>$75</td>
<td>$1,125</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Used to provide team identity at travel games</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Sweat suits</td>
<td>15</td>
<td>$50</td>
<td>$750</td>
<td>15</td>
<td>$45</td>
<td>$675</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Players use after practices and games to prevent illness</td>
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<tr>
<td>High</td>
<td>Gatorade</td>
<td>1</td>
<td>$375</td>
<td>$375</td>
<td>1</td>
<td>$275</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Gatorade used for recovery during games</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Travel bags</td>
<td>15</td>
<td>$45</td>
<td>$675</td>
<td>15</td>
<td>$45</td>
<td>$675</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Players use to keep travel gear in and builds team identity and cohesiveness</td>
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**Total (Year One) Proposed Cost** $11,090

**Total (Year One) Cost** $11,090

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account**: Women's Basketball - Payne, Dr. Wesley  
**GL Code**: 510103  
**Account Number**: 11-00-32005  
**Budget Amount**: $975

<table>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>iPad Air 32 gig</td>
<td>1</td>
<td>$975</td>
<td>$975</td>
<td>0</td>
<td>$0</td>
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</table>

**Justification**: Item with case and tripod adapter. Equipment to be used at practice/games for quick video of what just happened to show to the players, also coach and I will be able to keep straight who we are recruiting better, and take video of player that we are recruiting.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$975</td>
<td>$975</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-32005  
**Budget Amount:** $9,500

<table>
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<th>Approved Cost Per Item</th>
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</tr>
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<tbody>
<tr>
<td>High</td>
<td>Referees</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>No</td>
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<tr>
<td></td>
<td></td>
<td><strong>Justification:</strong> Home game referees - Three refs per game</td>
<td></td>
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<tr>
<td>High</td>
<td>Referees</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
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<tr>
<td></td>
<td></td>
<td><strong>Justification:</strong> Referees for preliminary games played prior to college games.</td>
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<td>Brochures</td>
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<tr>
<td></td>
<td></td>
<td><strong>Justification:</strong> Recruiting brochures used to send to prospective recruits</td>
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<tr>
<td>High</td>
<td>Pocket Schedules</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$200</td>
<td>$0</td>
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<tr>
<td></td>
<td></td>
<td><strong>Justification:</strong> Used to publicize games</td>
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<tr>
<td>High</td>
<td>Poster Printing</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$200</td>
<td>$0</td>
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<tr>
<td></td>
<td></td>
<td><strong>Justification:</strong> Used for game promotion</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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</thead>
<tbody>
<tr>
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<td>Total (Year One) Cost</td>
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<td>$9,000</td>
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</table>

Print Date: Wednesday, October 22, 2014
<table>
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<th>Priority</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<tr>
<td>High</td>
<td>Recruitment</td>
<td>1</td>
<td>$5,500</td>
<td>$5,500</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
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</table>

**Justification:** Used to watch recruits during regular season, state tournament and summer AAU, visits to campus, etc.

<p>| Total (Year One) Proposed Cost | $5,500 | $3,000 |
| Total (Year One) Cost         | $5,500 | $3,000 |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Transportation to games</td>
<td>1</td>
<td>$16,000</td>
<td>$16,000</td>
<td>1</td>
<td>$15,500</td>
<td>$15,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel to out of state games</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$16,000</td>
<td></td>
<td></td>
<td></td>
<td>$15,500</td>
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<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$16,000</td>
<td></td>
<td></td>
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<td>$15,500</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-32005  
**Budget Amount:** $13,000

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Transportation to games</td>
<td>1</td>
<td>$13,000</td>
<td>$13,000</td>
<td>1</td>
<td>$12,500</td>
<td>$12,500</td>
<td>No</td>
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</table>

**Justification:** To maintain the play scheduled required for conference, region, national competitions.

<table>
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<tr>
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<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td></td>
<td>$13,000</td>
<td>$13,000</td>
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<tr>
<td></td>
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<td>$12,500</td>
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</table>
# Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 510904  Telephone

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Recruitment calls</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$132</td>
<td>$132</td>
<td>No</td>
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**Justification:** Calls for administration and recruitment

<table>
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<tr>
<td></td>
<td>$300</td>
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<tr>
<td></td>
<td>$132</td>
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<td>$132</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Women's Basketball - Payne, Dr. Wesley  
**GL Code:** 520005  Room & Board  
**Account Number:** 11-00-32005  
**Budget Amount:** $98,745

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Room and Board</td>
<td>15</td>
<td>$6,583</td>
<td>$98,745</td>
<td>1</td>
<td>$97,745</td>
<td>$97,745</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Housing cost for 15 players</td>
<td></td>
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<table>
<thead>
<tr>
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<th><strong>Total (Year One) Proposed Cost</strong></th>
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<tbody>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-32010  
**Budget Amount:** $32,301

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Instructor, Physical Education</td>
<td>1</td>
<td>$32,301</td>
<td>$32,301</td>
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<td>$32,301</td>
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**Justification:** 62.25%

<table>
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<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$32,301</td>
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<tr>
<td>Total (Year One) Cost</td>
<td>$32,301</td>
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## Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**Account Number:** 11-00-32010  
**GL Code:** 500101 Salaries - Faculty  
**Budget Amount:** $15,352

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<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Services Specialist/Assistant Baseball Coach</td>
<td>1</td>
<td>$13,671</td>
<td>$13,671</td>
<td>1</td>
<td>$13,671</td>
<td>$13,671</td>
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<td></td>
<td><strong>Justification:</strong> 35%</td>
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<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
<td>1</td>
<td>$1,681</td>
<td>$1,681</td>
<td>1</td>
<td>$1,681</td>
<td>$1,681</td>
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**Total (Year One) Proposed Cost**  
$15,352

**Total (Year One) Cost**  
$15,352
# Detailed Budget Summary

**Budget Account**: Baseball - Payne, Dr. Wesley  
**GL Code**: 500200  PSRS Retirement  
**Account Number**: 11-00-32010  
**Budget Amount**: $7,952

## 2014-2015 (Year One) Proposed

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<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructor, Physical Education</td>
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<td>$5,351</td>
<td>$5,351</td>
<td>1</td>
<td>$5,296</td>
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</tr>
<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
<td>1</td>
<td>$244</td>
<td>$244</td>
<td>1</td>
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<tr>
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<td>Student Services Specialist/Assistant Baseball Coach</td>
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**Total (Year One) Proposed Cost**: $7,952  
**Total (Year One) Cost**: $7,952
### Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-32010  
**Budget Amount:** $7,188

<table>
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<th>Classroom</th>
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## Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-32010  
**Budget Amount:** $690

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**Total (Year One) Proposed Cost**  
$690  

**Total (Year One) Cost**  
$690
### Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**Account Number:** 11-00-32010

**GL Code:** 510005  Postage

**Budget Amount:** $300

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**Justification:** Recruitment and annual mailing

Total (Year One) Proposed Cost: $300

Total (Year One) Cost: $300

Print Date: Wednesday, October 22, 2014
## Budget Account: Baseball - Payne, Dr. Wesley

**GL Code:** 510100   Equipment

**Account Number:** 11-00-32010

**Budget Amount:** $12,000

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**Justification:**
- Application of Fertilizer/Weed Control
  - 5 x $550 = $2750.00
- Application of Seed
  - 800 lbs x $1.25 = $1000.00
- Athletic Field Marking Paint
  - 2 cases x $50 = $100.00
- Athletic Field Marking Chalk
  - 8 bags x $10 = $800.00
- Mound Reconstruction and Sod = $700.00
- Winterize Sprinkler System = $450.00
- Infield Conditioner
  - 40 bags x $8 = $320.00
### 2014-2015 (Year One) Proposed

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**Justification:**
- Uniform Replacement $1120.00
  - tops 6 x $80 = $480.00
  - pants 8 x $80 = $640.00
- Catcher Equipment = $350.00
- Scorebooks - 3 x $8.00 = $24.00
- Batting Mat = $350.00
- Bats - 6 x $300.00 = $1800.00
- Balls
  - Practice 20 dozen x $40 = $800.00
  - Game 20 dozen x $50 = $1000.00
- Helmets - 10 x $35 = $350.00
- Helmet Decals - 15 x $10 = $150.00
- Equipment Bags - 15 x $35 = $525.00
- Caps - Fall 40 x $15 = $600.00
  - Spring 35 x $18 = $630.00
- Socks
  - Black 32 x $8 = $256.00
  - White 32 x $8 = $256.00
  - Stirrups 20 x $10 = $200.00
- Jersey Number Changes
  - 20 x $10 = $200.00
- Equipment Bags
  - 15 x $35 = $525.00
- Helmet Stickers
  - 15 x $10 = $150.00
- Belts
  - 30 x $6 = $180.00

**Total (Year One) Proposed Cost** $12,000 $10,500

**Total (Year One) Cost** $12,000 $10,500
**Detailed Budget Summary**

**Budget Account:** Baseball - Payne, Dr. Wesley  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-32010  
**Budget Amount:** $6,500

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**Justification:** Umpires for games

**Total (Year One) Proposed Cost**  
$6,500

**Total (Year One) Cost**  
$6,000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**GL Code:** 510300 Recruiting  
**Account Number:** 11-00-32010  
**Budget Amount:** $2,000

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**Justification:**

- **Total (Year One) Proposed Cost:** $2,000  
- **Total (Year One) Cost:** $2,000
## Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-32010  
**Budget Amount:** $29,000

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**Justification:**  
Fall - Bus Meals Motel  
Russellville AR $ 975.00 $272.00  
Clarksville TN $ 900.00 $272.00  
Memphis TN $ 800.00 $272.00  
Nashville TN $1100.00 $272.00  
Millington TN $ 800.00 $272.00  
Henderson TN $ 800.00 $272.00  
Walnut Ridge AR $ 600.00 $272.00  
Searcy AR $ 900.00 $272.00  

Spring -  
Harrisburg IL $ 800.00 $ 272.00  
Carterville IL $ 800.00 $ 272.00  
Clearwater FL $6705.00 $3100.00 $5300.00  
Dyersburg TN $ 700.00 $ 272.00  
Ina IL $ 800.00 $ 272.00  
Walnut Ridge AR $ 600.00 $ 272.00  
Jackson TN $ 800.00 $ 272.00  
$18,080.00 $6908.00 $5300.00  
Reg. Tourn. TBA $ 4000.00 $2482.00 $3500.00  

| Total (Year One) Proposed Cost | $29,000 | $27,500 |
| Total (Year One) Cost | $29,000 | $27,500 |
## Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-32010  
**Budget Amount:** $23,000

### Priority Description

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**Justification:**
- Fall - Springfield, MO: $1400.00 $714.00 $850.00
- Spring - Collierville, MO: $800.00 $272.00
- Kansas City, MO: $2340.00 $1360.00 $1600.00
- Hillsboro, MO: $725.00 $272.00
- St. Louis, MO: $800.00 $272.00
- Neosho, MO: $1800.00 $1360.00 $600.00
- Park Hills, MO: $600.00 $272.00
- Reg. Tourn. TBA: $4000.00 $2482.00 $3500.00
- $12,465.00 $7004.00 $6550.00

**Total (Year One) Proposed Cost** $23,000 $21,500

**Total (Year One) Cost** $23,000 $21,500
## Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**Account Number:** 11-00-32010  
**GL Code:** 510904 Telephone  
**Budget Amount:** $650

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Baseball - Payne, Dr. Wesley  
**Account Number:** 11-00-32010  
**GL Code:** 520005  
**Budget Amount:** $87,000  

### 2014-2015 (Year One) Proposed

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**Justification:**
- Room - 12 @ 1720/sem - 41280  
  6 @ 860/sem - 10632  
  $51,600
- Board - 8 @ 3680/6 full month - 29440  
  8 @ 1840/4 partial months - 14720  
  $44,160

**Total (Year One) Proposed Cost:** $87,000  
**Total (Year One) Cost:** $87,000
# Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-32015  
**Budget Amount:** $42,359

## 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$42,359

**Total (Year One) Cost**  
$42,359
### Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-32015  
**Budget Amount:** $6,807

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**Total (Year One) Proposed Cost**  
$6,807  
$7,042

**Total (Year One) Cost**  
$6,807  
$7,042

Print Date: Wednesday, October 22, 2014
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Justification: 61.96%

Total (Year One) Proposed Cost: $4,580
Approved Total Cost: $4,205

Total (Year One) Cost: $4,580
Approved Total Cost: $4,205
## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-32015  
**Budget Amount:** $614

### 2014-2015 (Year One) Proposed

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<td>Head Coach/Recruitment</td>
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<td></td>
<td>Total (Year One) Proposed Cost</td>
<td>$614</td>
<td>$643</td>
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<td>Total (Year One) Cost</td>
<td>$614</td>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-32015  
**Budget Amount:** $500

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage</td>
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<td>$500</td>
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<td>$500</td>
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**Justification:** Mailing for recruitment and daily operation

<table>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**Budget Account Number:** 11-00-32015  
**GL Code:** 510100  
**Account Number:** 11-00-32015  
**Budget Amount:** $11,350

### 2014-2015 (Year One) Enhanced

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<tr>
<td>High</td>
<td>lawn mower</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>0</td>
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<tr>
<td></td>
<td>Tractor needed for field and grounds upkeep</td>
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<td>High</td>
<td>Travel bags</td>
<td>24</td>
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<tr>
<td></td>
<td>Bags needed to present unified look for game travel</td>
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**Total (Year One) Enhanced Cost** $3,840 $840

### 2014-2015 (Year One) Proposed

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<tr>
<td>High</td>
<td>Field Maintenance</td>
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<td>$2,500</td>
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<td></td>
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<tr>
<td></td>
<td>Maintenance needs for regular maintenance of the softball field complex</td>
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<td>High</td>
<td>Uniforms</td>
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<td>Cleats</td>
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<td>$1,200</td>
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<tr>
<td>High</td>
<td>Score Book</td>
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**Total (Year One) Proposed Cost** $7,510 $7,510

**Total (Year One) Cost** $11,350 $8,350

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-32015  
**Budget Amount:** $15,800

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<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
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<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
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<tr>
<td>High</td>
<td>Infield resurfacing</td>
<td>1</td>
<td>$4,700</td>
<td>$4,700</td>
<td>1</td>
<td>$2,350</td>
<td>$2,350</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> Quote provided to completely resurface the infield of the softball field using a new surface provided from Turf Renovations, LLC, a company out of Portageville, MO. Surface requires minimal work to maintain and prepare for use.</td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td>$4,700</td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td>High</td>
<td>Umpire contract</td>
<td>1</td>
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<td>1</td>
<td>$11,100</td>
<td>$11,100</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> Umpires for games - cost is $190 per umpire as negotiated by conference/region</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**Account Number:** 11-00-32015  
**GL Code:** 510300   Recruiting  
**Budget Amount:** $2,500

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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Recruiting</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
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<td>$2,000</td>
<td>No</td>
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</table>

**Justification:** Recruiting to remain competitive

<table>
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<tr>
<th></th>
<th><strong>Total (Year One) Proposed Cost</strong></th>
<th><strong>Total (Year One) Cost</strong></th>
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<tr>
<td></td>
<td>$2,500</td>
<td>$2,000</td>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-32015  
**Budget Amount:** $18,500

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<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel out of state</td>
<td>1</td>
<td>$18,500</td>
<td>$18,500</td>
<td>1</td>
<td>$18,000</td>
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**Justification:** Cost based on expenditures for contract prices

**Total (Year One) Proposed Cost**  
$18,500  
$18,000

**Total (Year One) Cost**  
$18,500  
$18,000
## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-32015  
**Budget Amount:** $18,000

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</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel In State</td>
<td>1</td>
<td>$18,000</td>
<td>$18,000</td>
<td>1</td>
<td>$17,500</td>
<td>$17,500</td>
<td>No</td>
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**Justification:** Travel to in state games

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<th>Total (Year One) Proposed Cost</th>
<th>$18,000</th>
<th>$17,500</th>
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<td>$17,500</td>
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## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-00-32015  
**Budget Amount:** $3,500

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Hospitality</td>
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**Justification:** Events for softball program, hosting hospitality rooms, etc.

### Total (Year One) Proposed Cost
- Total (Year One) Proposed Cost: $3,500
- Total (Year One) Cost: $3,500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 510904  Telephone  

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<th>Approved Cost Per Item</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$131</td>
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**Justification:**

Total (Year One) Proposed Cost: $300  
Approved Total Cost: $131

Total (Year One) Cost: $300  
Approved Total Cost: $131
## Detailed Budget Summary

**Budget Account:** Softball - Payne, Dr. Wesley  
**GL Code:** 520005  Room & Board  
**Account Number:** 11-00-32015  
**Budget Amount:** $99,140

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<tbody>
<tr>
<td>High</td>
<td>Housing</td>
<td>16</td>
<td>$3,440</td>
<td>$55,040</td>
<td>16</td>
<td>$3,440</td>
<td>$55,040</td>
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<td></td>
<td>Justification: 16 housing scholarships for two semesters fall and spring</td>
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<tr>
<td>High</td>
<td>Board</td>
<td>10</td>
<td>$4,410</td>
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<td>$4,410</td>
<td>$44,100</td>
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<tr>
<td></td>
<td>Justification: 10 meal scholarships</td>
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<td>$99,140</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**Account Number:** 11-00-32035  
**GL Code:** 500000  
**Budget Amount:** $26,407

### 2014-2015 (Year One) Enhanced

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Increase for housing stipend</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
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**Justification:** Increase salary to accommodate housing

**Total (Year One) Enhanced Cost**  
$5,000

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Services Specialist/Head Rodeo Coach</td>
<td>1</td>
<td>$21,407</td>
<td>$21,407</td>
<td>1</td>
<td>$21,407</td>
<td>$21,407</td>
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**Justification:** 65%

**Total (Year One) Proposed Cost**  
$21,407

**Total (Year One) Cost**  
$26,407
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-32035  
**Budget Amount:** $3,801

<table>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
</table>
| High     | Student Services Specialist/Head Rodeo Coach  
**Justification:** 65% | 1 | $3,801 | $3,801 | 1 | $3,744 | $3,744 | No |

**Total (Year One) Proposed Cost**  
$3,801  
$3,744

**Total (Year One) Cost**  
$3,801  
$3,744

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**Account Number:** 11-00-32035

**GL Code:** 500202  Group Insurance Expense  
**Budget Amount:** $4,804

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
</table>
| **High** | Student Services Specialist/Head Rodeo Coach  
**Justification:** 65% | 1                  | $4,804                  | $4,804               | 1                 | $4,412                 | $4,412             | No        |

| Total (Year One) Proposed Cost | $4,804 | $4,412 |
| Total (Year One) Cost          | $4,804 | $4,412 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-32035  
**Budget Amount:** $310

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Student Services Specialist/Head Rodeo Coach</td>
<td>1</td>
<td>$310</td>
<td>$310</td>
<td>1</td>
<td>$310</td>
<td>$310</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> 65%</td>
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<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$310</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$310</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-00-32035  
**Budget Amount:** $11,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Hay</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Hay needed for stock</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Vet Supplies</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for proper upkeep of practice stock</td>
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<tr>
<td>High</td>
<td>Feed</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Needed for stock feed</td>
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<tr>
<td>High</td>
<td>Fuel for equipment</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Fuel needed for tractor on lease property and 4-wheeler</td>
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**Total (Year One) Proposed Cost**  
$11,000  
$9,750  

**Total (Year One) Cost**  
$11,000  
$9,750
### Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-32035  
**Budget Amount:** $625

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<td>High</td>
<td>Postage</td>
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<td>$625</td>
<td>$625</td>
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**Justification:** Postage for recruiting/administration

**Total (Year One) Proposed Cost**  
$625

**Total (Year One) Cost**  
$625

Print Date: Wednesday, October 22, 2014
<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Stall Barn</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Construction of a pole barn on the lease property for use in keeping animals appropriately</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Heel O Matic</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Practice equipment</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Robo-Bronc</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Practice equipment</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Panels for Pole barn</td>
<td>50</td>
<td>$200</td>
<td>$10,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Panels needed for pole barn to keep animals</td>
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<tr>
<td>High</td>
<td>Four wheeler</td>
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<td>$4,500</td>
<td>$4,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Needed for hauling equipment/feed at practice arena</td>
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<tr>
<td>High</td>
<td>Chutes</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Chutes needed for practice equipment</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Steer wrestling steers</td>
<td>10</td>
<td>$700</td>
<td>$7,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Steers needed for practice - can be resold at end of season to off set expense</td>
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<tr>
<td>High</td>
<td>Calves</td>
<td>20</td>
<td>$700</td>
<td>$14,000</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Calves needed for roping practice - can be resold at end of year to off set cost of purchase</td>
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**Total (Year One) Enhanced Cost** $63,500

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<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Fencing and Facility Supplies</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Fencing and supplies needed to provide adequate practice facilities</td>
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<tr>
<td>High</td>
<td>Panels and chute</td>
<td>50</td>
<td>$200</td>
<td>$10,000</td>
<td>25</td>
<td>$200</td>
<td>$5,000</td>
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<td></td>
<td><strong>Justification:</strong> Panels needed to provide practice equipment</td>
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<tr>
<td>High</td>
<td>Tubs/Mineral blocks</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Equipment needed for feeding</td>
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</tbody>
</table>

**Total (Year One) Proposed Cost** $15,300

**Total (Year One) Cost** $78,800

**Total (Year One) Proposed Cost** $15,300

**Total (Year One) Cost** $78,800

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510300   Recruiting

**Account Number:** 11-00-32035  
**Budget Amount:** $3,000  

<table>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Memphis in March</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
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<tr>
<td></td>
<td><strong>Justification:</strong> Recruiting at Memphis in March - 2 days</td>
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<tr>
<td>High</td>
<td>Shawnee</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Recruiting at IFYR in July</td>
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<tr>
<td>High</td>
<td>Southeast Showdown</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
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</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Recruiting at Southeast Showdown in November</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Other Rodeos</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
</tr>
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</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Recruiting as opportunities present</td>
<td></td>
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**Total (Year One) Proposed Cost:** $3,000  
**Total (Year One) Cost:** $2,300
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley

**GL Code:** 510302 Advertising

**Account Number:** 11-00-32035

**Budget Amount:** $3,500

<table>
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<tr>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Printed advertising</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Posters, raffle tickets, etc.</td>
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<tr>
<td>High</td>
<td>Team Wear</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Caps, t-shirts, hoodies and jackets</td>
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</tr>
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</table>

**Total (Year One) Proposed Cost** $3,500

**Total (Year One) Cost** $3,500
**Detailed Budget Summary**

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-32035  
**Budget Amount:** $20,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>College Rodeos</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$19,000</td>
<td>$19,000</td>
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**Justification:** Additional cost of travel to official rodeos and travel out of state for practice.

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<tr>
<th></th>
<th>2014-2015 (Year One) Proposed</th>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510401 Travel - In State

**Account Number:** 11-00-32035  
**Budget Amount:** $4,000

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>College Rodeos</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,750</td>
<td>$1,750</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Attend college rodeos</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>within the state of</td>
<td></td>
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<tr>
<td></td>
<td>Missouri</td>
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<tr>
<td>High</td>
<td>Practice travel</td>
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<td>$2,000</td>
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<td>1</td>
<td>$1,750</td>
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<td><strong>Justification:</strong></td>
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</tr>
<tr>
<td></td>
<td>Travel for rough stock</td>
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<td></td>
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<td>practice</td>
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**Total (Year One) Proposed Cost:** $4,000  
**Total (Year One) Cost:** $4,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-32035  
**Budget Amount:** $600

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>NIRA Dues</td>
<td>1</td>
<td>$400</td>
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<td>1</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Annual membership dues for National Intercollegiate Rodeo Association (NIRA)**</td>
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<tr>
<td>High</td>
<td>On-Line Recruiting Membership</td>
<td>1</td>
<td>$200</td>
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<td>$200</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Annual cost to have Rodeo Team advertised on recruiting site for Rodeo</td>
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**Total (Year One) Proposed Cost**  
$600  

**Total (Year One) Cost**  
$600
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-32035  
**Budget Amount:** $500

<table>
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<tr>
<td>High</td>
<td>Team building activities</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
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**Justification:** Additional amount would be utilized for events for team building and external hospitality events

<table>
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<th>Total (Year One) Cost</th>
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# Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510800  Rental Facilities  
**Account Number:** 11-00-32035  
**Budget Amount:** $34,800

<table>
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<th>Description</th>
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<tr>
<td>High</td>
<td>Facilities Rental</td>
<td>12</td>
<td>$2,900</td>
<td>$34,800</td>
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**Justification:** Increased monthly cost due to utility increase  
9 months @ $2700 per contract thru 3/31/15 + 3 months @ $2900

- **Total (Year One) Proposed Cost:** $34,800
- **Total (Year One) Cost:** $34,800

---

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-32035  
**Budget Amount:** $300

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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Phone</td>
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<td>1</td>
<td>$133</td>
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**Justification:** Recruitment and administrative use

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**GL Code:** 520005  Room & Board  
**Account Number:** 11-00-32035  
**Budget Amount:** $20,640

### Budget Summary

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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Room and Board</td>
<td>1</td>
<td>$20,640</td>
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**Justification:** 6 athletes receiving room and board scholarships

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<th>$20,640</th>
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</table>
## Detailed Budget Summary

**Budget Account:** Rodeo - Payne, Dr. Wesley  
**Account Number:** 11-00-32035  
**GL Code:** 520006  
**Institutional Scholarship**  
**Budget Amount:** $28,800

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<tr>
<td>High</td>
<td>Scholarship</td>
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<td>$28,800</td>
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</table>

**Justification:** 8 scholarships for tuition - based on out of state tuition cost  
$150/credit  
12 hours per semester  
2 semesters

| Total (Year One) Proposed Cost | $28,800 |
| Total (Year One) Cost         | $28,800 |
### Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-32099  
**Budget Amount:** $59,279

#### 2014-2015 (Year One) Enhanced

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<tbody>
<tr>
<td>High</td>
<td>Basketball Recruiter/Player Development</td>
<td>1</td>
<td>$32,000</td>
<td>$32,000</td>
<td>1</td>
<td>$32,000</td>
<td>$32,000</td>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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#### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Men's Basketball</td>
<td>1</td>
<td>$14,045</td>
<td>$14,045</td>
<td>1</td>
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<td>$14,045</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
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<tr>
<td>High</td>
<td>Athletic Facilities and Equip</td>
<td>1</td>
<td>$12,734</td>
<td>$12,734</td>
<td>1</td>
<td>$12,734</td>
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<table>
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<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td><strong>Total (Year One) Cost</strong></td>
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<td>$59,279</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**Account Number:** 11-00-32099  
**GL Code:** 500002   Salaries - PT Support Staff  
**Budget Amnt:** $22,300

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Athletic Assistant</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>1</td>
<td>$10,000</td>
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**Justification:**

<table>
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<th>Description</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Event Staff</td>
<td>1</td>
<td>$12,300</td>
<td>$12,300</td>
<td>1</td>
<td>$12,300</td>
<td>$12,300</td>
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</tr>
</tbody>
</table>

**Justification:** Event staff to assist with athletic events

| Total (Year One) Proposed Cost | $22,300 |
| Total (Year One) Cost          | $22,300 |
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-32099  
**Budget Amount:** $5,785

The following table outlines the requested and approved quantities, costs, and justifications for the 2014-2015 (Year One) Enhanced and Proposed budgets.

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td>High</td>
<td>Basketball Recruiter/Player Development</td>
<td>1</td>
<td>$5,712</td>
<td>$5,712</td>
<td>1</td>
<td>$5,624</td>
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**Justification:**

- Total (Year One) Enhanced Cost: $5,712
- Approved Total Cost: $5,624

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
<td>1</td>
<td>$73</td>
<td>$73</td>
<td>1</td>
<td>$73</td>
<td>$73</td>
<td>No</td>
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</table>

**Justification:** 20%

- Total (Year One) Proposed Cost: $73
- Approved Total Cost: $73

**Total (Year One) Cost:**

- Requested: $5,785
- Approved: $5,697
# Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-32099  
**Budget Amount:** $1,127

## 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
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<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Athletic Facilities and Equip</td>
<td>1</td>
<td>$1,127</td>
<td>$1,127</td>
<td>1</td>
<td>$1,106</td>
<td>$1,106</td>
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</table>

**Justification:**

<p>| Total (Year One) Proposed Cost | $1,127 | $1,106 |
| Total (Year One) Cost         | $1,127 | $1,106 |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<td></td>
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<tr>
<td>High</td>
<td>Basketball Recruiter/Player Development</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<tr>
<td>High</td>
<td>Men's Basketball</td>
<td>1</td>
<td>$1,478</td>
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<tr>
<td>High</td>
<td>Athletic Facilities and Equip</td>
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<td>$12,565</td>
<td>$11,538</td>
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### Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 500203  FICA

**Account Number:** 11-00-32099  
**Budget Amount:** $2,414

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<tr>
<td>High</td>
<td>Basketball Recruiter/Player Development</td>
<td>1</td>
<td>$464</td>
<td>$464</td>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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</tr>
<tr>
<td>High</td>
<td>Men's Basketball</td>
<td>1</td>
<td>$204</td>
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<tr>
<td>High</td>
<td>Head Coach/Recruitment</td>
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<td>$7</td>
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<td>High</td>
<td>Athletic Facilities and Equip</td>
<td>1</td>
<td>$974</td>
<td>$974</td>
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<tr>
<td>High</td>
<td>Athletic Assistant</td>
<td>1</td>
<td>$765</td>
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<td><strong>Total (Year One) Cost</strong></td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 510100 Equipment  
**Account Number:** 11-00-32099  
**Budget Amount:** $14,975

### Priority Description

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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>Scoreboard for gym</td>
<td>2</td>
<td>$6,000</td>
<td>$12,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> LED Scoreboard 8'x5'11&quot;x8'</td>
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<tr>
<td>High</td>
<td>Additional equipment for scoreboard</td>
<td>1</td>
<td>$1,975</td>
<td>$1,975</td>
<td>0</td>
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</table>
| **Justification:** Controller MPCW-7 - $994.00  
Receiver MPCW-7 - $461.00/ea - 2 needed  
Control carrying case - $59.00 |
| **Total (Year One) Enhanced Cost** | $13,975 | $0 |
| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | Athletic travel gear for athletic admin | 1 | $250 | $250 | 1 | $250 | $250 | No |
| **Justification:** Polo's, T-shirts, vest, jackets, etc with the Three Rivers College's logo to wear while attending events on and off campus.  
(Games, conferences, meetings, and fund raising events) |
| High | Athletic gear for community events | 1 | $500 | $500 | 1 | $500 | $500 | No |
| **Justification:** Polo's, T-shirts, Sweat shirts, and novelty items with the Three Rivers College's logo to donate at different community events to promote the College. |
| High | Event Staff Shirts | 1 | $250 | $250 | 1 | $250 | $250 | No |
| **Justification:** Event Staff t-shirts will be used to help the staff at the ball games to be more visible. |
| **Total (Year One) Proposed Cost** | $1,000 | $1,000 |

**Total (Year One) Cost**  
Total (Year One) $14,975  
Total (Year One) $1,000

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 11-00-32099  
**Budget Amount:** $2,429

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<th>Description</th>
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<tr>
<td>High</td>
<td>MacBook</td>
<td>1</td>
<td>$2,199</td>
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<td>$0</td>
<td>$0</td>
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<td></td>
<td>15-inch 2.4 GHz MacBook Pro Retina to provide expansion for future</td>
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<tr>
<td>High</td>
<td>Camera</td>
<td>1</td>
<td>$230</td>
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<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Black Magic Design Intensity Shuttle (Thunderbolt)</td>
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<td></td>
<td>video camera capable of HDMI and video play back and enables iHigh TV</td>
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### Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-32099  
**Budget Amount:** $5,000

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Athletic reporting</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$4,000</td>
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**Justification:** Contract for reporting of athletic events, web page, twitter

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<td><strong>Approved</strong></td>
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<td><strong>Approved</strong></td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 510202 Medical Services  
**Account Number:** 11-00-32099  
**Budget Amount:** $2,500

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Athletic Drug Testing</td>
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<td>$2,000</td>
<td>$2,000</td>
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<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Drug testing for athletic team members</td>
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<tr>
<td>High</td>
<td>Concussion Testing</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Concussion testing is being required by NJCAA. ImPACT product is recommended by NJCAA and local trainers. Package provides 300 Baseline with 90 Post injury tests. Next closest package is $350 with 75 Baseline and 25 Post injury. Our athlete numbers exceed this option.</td>
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<td>Total (Year One) Cost</td>
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Print Date: Wednesday, October 22, 2014
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Gym floor resurfacing</td>
<td>1</td>
<td>$3,000</td>
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<td>1</td>
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**Justification:** Cost associated with resurfacing the gym floor

Total (Year One) Proposed Cost: $3,000

Total (Year One) Cost: $3,000
### Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-32099  
**Budget Amount:** $1,500

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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>NJCAA Events</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
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<td>Travel</td>
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<td>1</td>
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<td><strong>Justification:</strong></td>
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**Total (Year One) Proposed Cost**  
$1,500  
$1,250

**Total (Year One) Cost**  
$1,500  
$1,250
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**Account Number:** 11-00-32099  
**GL Code:** 510401  
**Budget Amount:** $2,000

### 2014-2015 (Year One) Proposed

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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Travel to Athletic events</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Rodeo 2 nights $1200 ($200/night; meals: $100; mileage: $300), bball at Van Buren $100</td>
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<tr>
<td>High</td>
<td>Travel In State</td>
<td>1</td>
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<td>1</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Travel for the Athletic Administrator to in state games, conferences, and meetings. (Athletic Director meetings and conferences, NJCAA annual meetings, athletic events)</td>
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| Total (Year One) Proposed Cost | $2,000 |
| Total (Year One) Cost         | $2,000 |
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 510403   Membership & Dues  
**Account Number:** 11-00-32099  
**Budget Amnt:** $3,855  

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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>NJCAA Membership Dues</td>
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<td>$2,355</td>
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<td>$2,355</td>
<td>$2,355</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> National Junior College Athletic Association Membership dues</td>
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<tr>
<td>High</td>
<td>NJCAA Region Dues</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> National Junior College Athletic Association Region XVI Membership dues</td>
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<tr>
<td>High</td>
<td>MCCAC Conference Dues</td>
<td>1</td>
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<td>$500</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Membership for Missouri Community College Athletic Conference dues</td>
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**Total (Year One) Proposed Cost**  
$3,855  

**Total (Year One) Cost**  
$3,855  

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-32099  
**Budget Amount:** $500

<table>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
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<td>$500</td>
<td>$500</td>
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<td>$265</td>
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**Justification:**

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**Total (Year One) Proposed Cost:** $500

**Total (Year One) Cost:** $500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Athletic Administration - Payne, Dr. Wesley  
**GL Code:** 511005  Insurance - Athletic Injury  
**Account Number:** 11-00-32099  
**Budget Amount:** $62,000

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<tr>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Athletic Injury Insurance</td>
<td>1</td>
<td>$55,000</td>
<td>$55,000</td>
<td>1</td>
<td>$45,000</td>
<td>$45,000</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Anticipated cost for secondary insurance</td>
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</tr>
<tr>
<td>High</td>
<td>Athletic Injury Out of Pocket</td>
<td>1</td>
<td>$7,000</td>
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<tr>
<td></td>
<td>Justification: Out of pocket expenses related to athletic injury</td>
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**Total (Year One) Proposed Cost:** $62,000  
**Total (Year One) Cost:** $62,000

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**Account Number:** 11-00-40001  
**GL Code:** 500000  
**Salaries - Professional Staff**  
**Budget Amount:** $463,125

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<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>Advancement Director stipend</td>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>5 months 7/1/14-11/30/14</td>
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<tr>
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<td>Stephenson, G. D.</td>
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<td>$0</td>
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<tr>
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<td>Justification: Housing allowance 100%</td>
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<td>$175,000</td>
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<tr>
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<td>Justification: Housing Allowance Interim President 12 months</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td></td>
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<td>$458,125</td>
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<td>$463,125</td>
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</table>

Justification:

- Total (Year One) Enhanced Cost: $5,000
- Total (Year One) Proposed Cost: $458,125
- Total (Year One) Cost: $463,125
### Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 000001 Salaries - Support Staff  
**Account Number:** 11-00-40001  
**Budget Amount:** $15,222

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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sitzes, Penny O.</td>
<td>1</td>
<td>$15,222</td>
<td>$15,222</td>
<td>1</td>
<td>$15,222</td>
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**Justification:** Administrative Assistant/President 50%

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$15,222</td>
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<td><strong>Total (Year One) Cost</strong></td>
<td>$15,222</td>
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</table>
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 500200 PSRS Retirement  
**Account Number:** 11-00-40001  
**Budget Amount:** $70,280

### 2014-2015 (Year One) Enhanced

<table>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<td>High</td>
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<td>$725</td>
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**Justification:**

Total (Year One) Enhanced Cost $725 | $725

### 2014-2015 (Year One) Proposed

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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Heath, Janine</td>
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<td>$10,732</td>
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</table>

**Justification:** Coordinator of Executive Services 100%

<table>
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<tr>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Stephenson, G.D.</td>
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<td>$29,854</td>
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<td>$12,899</td>
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</table>

**Justification:** President 100%  
5 months 7/1/14-11/30/14

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Stephenson, G.D.</td>
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<td>$1,740</td>
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</table>

**Justification:** Housing allowance 100%

<table>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Dr. Wesley Payne</td>
<td>1</td>
<td>$26,359</td>
<td>$26,359</td>
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<td>$26,359</td>
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**Justification:** Interim President  
12 months

<table>
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<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Dr. Wesley Payne</td>
<td>1</td>
<td>$870</td>
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<td>1</td>
<td>$870</td>
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**Justification:** Interim President Housing Allowance  
12 months

Total (Year One) Proposed Cost $69,555 | $50,773

Total (Year One) Cost $70,280 | $51,498
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sitzes, Penny</td>
<td>1</td>
<td>$1,298</td>
<td>$1,298</td>
<td>1</td>
<td>$1,277</td>
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**Justification:** Administrative Assistant/President 50%

<table>
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<th>2014-2015 (Year One) Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-40001  
**Budget Amount:** $32,874

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Heath, Janine</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Coordinator of Executive Services 100%</td>
<td></td>
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<tr>
<td>High</td>
<td>Sitzes, Penny</td>
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<td><strong>Justification:</strong> Administrative Assistant/President 50%</td>
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<tr>
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<td>$0</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> President 100%</td>
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<tr>
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<td>$6,250</td>
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</table>
|          | **Justification:** Board Paid Annuity above PSRS cap  
$15,000 * 5months/12 |                    |                         |                      |                   |                       |                      |           |
| High     | Dr. Wesley Payne           | 1                  | $6,787                  | $6,787               | 1                 | $6,787                | $6,787               | No        |
|          | **Justification:** Interim President  
12 months |                    |                         |                      |                   |                       |                      |           |

**Total (Year One) Proposed Cost:** $32,874  
**Total (Year One) Cost:** $32,874

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-40001  
**Budget Amunt:** $7,880

### 2014-2015 (Year One) Enhanced

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$73</td>
<td>$73</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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### 2014-2015 (Year One) Proposed

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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<td><strong>Justification:</strong> Administrative Assistant/President 50%</td>
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<td><strong>Justification:</strong> President 100%</td>
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<td>5 months 7/1/14-11/30/14 = $1199</td>
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<td>Vacation payout = $19,086.27*.0765=$1460.12</td>
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<td>$2,538</td>
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<td>$2,538</td>
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<td><strong>Justification:</strong> Interim President 12 months</td>
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<td><strong>Justification:</strong> Interim President Housing Allowance 12 months</td>
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<td>$7,880</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-40001  
**Budget Amount:** $3,750

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<td><strong>Justification:</strong> Shared copy expense</td>
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</tr>
<tr>
<td>High</td>
<td>Day Planner and Ink for President</td>
<td>1</td>
<td>$200</td>
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<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td><strong>Justification:</strong> Refills for the President day timer and pen</td>
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<tr>
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<tr>
<td></td>
<td><strong>Justification:</strong> Paper for the copier. Shared cost with Development and VP of Learning.</td>
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</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $3,750 |
| Total (Year One) Cost         | $3,750 |
# Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-40001  
**Budget Amount:** $2,500

<table>
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<tr>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Postage for mailing notices and correspondence from the President's office.

| Total (Year One) Proposed Cost | $2,500 |
| Total (Year One) Cost          | $2,500 |
### Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**Account Number:** 11-00-40001  
**GL Code:** 510101 Improvement & Expansion  
**Budget Amount:** $5,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Improvement and/or expansion</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0</td>
<td>$5,000</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Funds for projects necessary for the improvement of the college that cannot be planned for but are beneficial to the growth.

| Total (Year One) Proposed Cost | $5,000 | $0 |
| Total (Year One) Cost         | $5,000 | $0 |

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 11-00-40001  
**Budget Amount:** $1,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Applications for iPads</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Application purchase for the iPad throughout the year.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Accessories for iPads</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Accessories for D. Stephenson and J. Heath iPads</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Supplies for President's Mobile phone</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> For replacement chargers and other accessories for President</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Applications for iPhones</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New applications and/or updates for iPads for purposes of presentations, delivery of materials, document processing, and other business needs</td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost** $1,100  
**Total (Year One) Cost** $1,100
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-40001  
**Budget Amount:** $110,300

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>National Legislative Consultant</td>
<td>12</td>
<td>$2,000</td>
<td>$24,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Professional service agreements to aid in Federal funding and grant opportunities,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>In State Legislative Consultant</td>
<td>12</td>
<td>$2,500</td>
<td>$30,000</td>
<td>12</td>
<td>$2,500</td>
<td>$30,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Legislative consultant to be the eyes and ears in the state capitol and providing representation as necessary for the college. Currently under contract with Schreimann, Rackers, Franks &amp; Blunt</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Outsourced Grant Writer</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Professional Services to grant writer individuals or agencies that aid the college in writing local, state, and federal grants. TPMA is currently on retainer for $1,000 per month to provide information about available grants. The additional amount is to cover expenses for individual grant writing opportunities available throughout the year (total expended for FY14 was $19,000 for the grant writing services).</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Framing for offices, college history and/or special guests</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$1,000</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Preservation of college history for the college and any donors.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Water delivery service</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Delivery service for water cooler in President's office for special guests and meetings.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>J. Harris Company</td>
<td>1</td>
<td>$25,000</td>
<td>$25,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Cultivation of a strong base of knowledge and contacts which will help add value to the public affairs program. Outreach efforts to provide opportunities for discussion of workforce training needs and a platform for advocacy on the college behalf</td>
<td></td>
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</tbody>
</table>

|          | **Total (Year One) Proposed Cost**       | $110,300           | $60,300                |
|          | **Total (Year One) Cost**                | $110,300           | $60,300                |

Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley

**GL Code:** 510203  Legal Services

**Account Number:** 11-00-40001

**Budget Amount:** $35,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Legal Fees</td>
<td>1</td>
<td>$35,000</td>
<td>$35,000</td>
<td>1</td>
<td>$35,000</td>
<td>$35,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Legal fees required for advise on employment issues and other issues arising throughout the year. Based on expenditures through the first 9 months of FY14 and estimated costs for remaining 3 months.

**Total (Year One) Proposed Cost**

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$35,000</th>
</tr>
</thead>
</table>

**Total (Year One) Cost**

<table>
<thead>
<tr>
<th>Total (Year One) Cost</th>
<th>$35,000</th>
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</thead>
</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

GL Code: 510301  Gifts & Honoraria

Account Number: 11-00-40001

Budget Amount: $8,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Presidential Gifts</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Gifts ordered specifically for special gifts from the college to be presented at various times throughout the year. Include Presidential Medallions, logo apparel, garment bags and lapel pins.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Presidential Advisory Committee gifts</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Gifts or the Presidential Advisory Committee members</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost** $8,000

**Total (Year One) Cost** $8,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**Account Number:** 11-0040001  
**GL Code:** 510303 Printing  
**Budget Amount:** $3,300

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Business Cards</td>
<td>3</td>
<td>$100</td>
<td>$300</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Business cards for the President's Office: President, Coordinator of Executive Services, Administrative Assistant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Logo Correspondence</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Logo correspondence for the President's Office including letterhead, envelopes, notecards, folders, In the News cards and other correspondence materials as needed. This will include the reprint of the stationary that has the Westover Building in the address.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $3,300 | $1,600 |
| Total (Year One) Cost         | $3,300 | $1,600 |
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**Account Number:** 11-00-40001  
**GL Code:** 510304  
**Budget Amount:** $8,300

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Benchmark celebrations (logo material/giveaways)</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td>Justification: The college will celebrate accomplishments such as record enrollment, anniversary of partnerships, announcement of new partnerships/programs/grants.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Sikeston Chamber Banquet</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Annual Awards Banquet. Normally purchase 3 tables.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Chamber activities</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Various activities throughout the year with all chambers in the service area. Includes dues and special events.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>FCA Banquet</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Annual banquet for the Christian athletic organization. The college always purchases a table.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Bootheel Youth Museum</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Donation/Purchase of tables at the annual banquet</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost:** $8,300  
**Total (Year One) Cost:** $8,300

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-40001  
**Budget Amount:** $35,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>AACC Fall Conference</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Includes travel for DS/JS for the fall conference</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>ACCT Leadership Conference</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Includes travel for DS/JS for the leadership conference</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>AACC Spring Conference</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Includes travel for DS/JS to the spring conference</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>ACCT Legislative Conference</td>
<td>4</td>
<td>$3,500</td>
<td>$14,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel expense for 4 representatives from the college to Washington, D.C. Representation with our congressmen and women.</td>
<td></td>
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<tr>
<td>High</td>
<td>HLC Annual Conference</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel for DS/JS to attend the annual conference</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Unplanned, unexpected and/or emergency travel</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Unplanned trips on behalf of the college to further our growth and expansion.</td>
<td></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost:** $35,000  
**Total (Year One) Cost:** $3,000
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Unplanned, unexpected Travel</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$1,000</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Unplanned and unexpected trips on behalf of the college to further growth and development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>MCCA Presidents/Chancellors Meetings</td>
<td>12</td>
<td>$300</td>
<td>$3,600</td>
<td>12</td>
<td>$300</td>
<td>$3,600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Monthly meetings regarding Missouri community colleges, legislation affecting community colleges and other community college business. Dr. Stephenson is the Chairman for FY15. All presidents and chancellors from around the state attend these meetings.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>MCCA Presidents/Chancellors Summer Retreat</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual summer retreat for all presidents and chancellors of community colleges in the state.</td>
<td></td>
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<tr>
<td>High</td>
<td>Legislative meetings</td>
<td>1</td>
<td>$1,500</td>
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<td>1</td>
<td>$1,500</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Travel throughout the year to legislative meetings and conferences such as but not limited to Governor's Higher Ed Summit, Governor's Conference and other necessary meetings.</td>
<td></td>
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<td>Presidential Advisory Committee Meetings</td>
<td>2</td>
<td>$450</td>
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<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Mileage/fuel for President's staff to travel to advisory meetings twice a year</td>
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<tr>
<td>High</td>
<td>MCCA Annual Conference</td>
<td>2</td>
<td>$1,500</td>
<td>$3,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Travel for D. Stephenson and J. Heath to attend the annual conference for Missouri Community College Association</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>MCCA Annual Conference - Awardees</td>
<td>4</td>
<td>$1,000</td>
<td>$4,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Registration and fees for awardees that were nominated by the college. Includes travel, over night accommodations and registration fees.</td>
<td></td>
<td></td>
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<td>High</td>
<td>MCCA Annual Conference - Presenters</td>
<td>6</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Registration and travel for college employees that are presenting seminars that would not normally attend the meeting.</td>
<td></td>
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<tr>
<td>High</td>
<td>MCCA PTK Awards Luncheon and Teacher of the Year Award</td>
<td>1</td>
<td>$1,000</td>
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<td>1</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Banquet for Teacher of the Year ($60.00), Dr. and Mrs. Stephenson ($120), Dean of the department ($60). Travel for Teacher of the year ($200), travel for the Dean ($200), Travel for Dr. Stephenson ($200).</td>
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<tr>
<td>High</td>
<td>MCCA Rally Day</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$750</td>
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<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Taking a delegation to MCCA Rally Day in Jefferson City</td>
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<td>Priority</td>
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<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
</tr>
<tr>
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<tr>
<td>High</td>
<td>Three Rivers Week State Capitol</td>
<td>7</td>
<td>$600</td>
<td>$4,200</td>
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<td>$600</td>
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</table>

**Justification:** Taking a delegation to Jefferson City to represent Three Rivers at the capitol. This is typically the 5 members of the Legislative delegation, Communications and Dr. Stephenson.

Total (Year One) Proposed Cost $28,200

Total (Year One) Cost $28,200

Print Date: Wednesday, October 22, 2014
Budget Account: President - Payne, Dr. Wesley
GL Code: 510403  Membership & Dues

Account Number: 11-00-40001
Budget Amunt: $59,185

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>PB chamber’s Gateway to Leadership Program</td>
<td>2</td>
<td>$400</td>
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<td>1</td>
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<td></td>
<td><strong>Justification:</strong> Each year the college nominates two employees to participate in this program.</td>
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<td>High</td>
<td>MCCA Institutional Dues</td>
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<td>$22,000</td>
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<td>$22,000</td>
<td>$22,000</td>
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<td></td>
<td><strong>Justification:</strong> Annual institutional dues. Amount based on FY14 dues.</td>
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<td>High</td>
<td>Chamber of Commerce Memberships</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Annual memberships for Chamber of Commerce in our service area. Included but not limited to Poplar Bluff, Dexter, Malden, Sikeston, New Madrid, Scott City, Kennett and Willow Springs.</td>
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<td>High</td>
<td>Association of American Community Colleges</td>
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<td><strong>Justification:</strong> Annual Dues</td>
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<tr>
<td>High</td>
<td>National Institution of Staff and Organizational Development (NISOD)</td>
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<td></td>
<td><strong>Justification:</strong> Annual Dues</td>
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<tr>
<td>High</td>
<td>MCCA Individual Dues</td>
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<td></td>
<td><strong>Justification:</strong> Annual dues for Dr. Stephenson and J. Heath</td>
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<td>High</td>
<td>Council of Higher Education Accreditation</td>
<td>1</td>
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<td></td>
<td><strong>Justification:</strong> Annual dues based on FY13</td>
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<td>High</td>
<td>Annual Membership for Rural Community College Association</td>
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<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> As a part of a network of rural colleges facing similar challenges, members gain exposure to new ideas and a stimulating community of peers.</td>
<td></td>
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<td>High</td>
<td>XM Radio Annual Subscription</td>
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<td></td>
<td><strong>Justification:</strong></td>
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<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Chronicles of Higher Education, DESE MO School Directory, Higher Education and other publications</td>
<td></td>
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<td>Education Advisory Board</td>
<td>1</td>
<td>$26,775</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Dues for Community College Forum</td>
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<td></td>
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</table>

**Total (Year One) Proposed Cost**  $59,185  $24,950

**Total (Year One Cost**  $59,185  $24,950
### Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**Account Number:** 11-00-40001  
**GL Code:** 510404 Professional Development  
**Budget Amount:** $12,000

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>President's Leadership Academy</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</tbody>
</table>

**Justification:**  
8 Lunches @ $200 = $1600  
8 Breakfast @ $30 = $240  
3 Off-site Trips (Bus) = $4000  
Overnight accommodations for one trip = $1445  
Leadership shirts (17) = $1000  
Team Building exercise = $700  
Misc expense for notebooks and supplies: $500

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$12,000</th>
<th>$0</th>
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<tr>
<td>Total (Year One) Cost</td>
<td>$12,000</td>
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## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-00-40001  
**Budget Amunt:** $19,700

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Meetings with Community Leaders</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Meetings throughout the year with community leaders within the service area</td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Legislator Meetings</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Meetings held by and meals provided by the college for legislator visits. Also includes the Annual Legislative Brunch</td>
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<tr>
<td>High</td>
<td>Lunch with Leaders</td>
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<td>$350</td>
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<td>$350</td>
<td>$700</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Members of faculty and staff invite community members to lunch with the president and cabinet for updates from the college.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Dry Cleaning for table clothes used during meetings</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
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<td></td>
<td><strong>Justification:</strong> Throughout the fiscal year the President's Office uses table clothes for various meetings.</td>
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<tr>
<td>High</td>
<td>Hotel arrangements for special guests</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$500</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Hotel accommodations for grant writers, consultants, and other special guests as specified by the President</td>
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<td></td>
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<tr>
<td>High</td>
<td>Meeting supplies and sundries</td>
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<td>$1,500</td>
<td>$1,500</td>
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<td>$1,500</td>
<td>$1,500</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Various supplies needed for meetings such as, but not limited to, paper plates, napkins, cups, silverwaqre, serve ware and candy/snacks</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Advisory Committee Meetings</td>
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<td>$5,000</td>
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<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Meetings with the advisory boards throughout the service area. Includes meal and facility rental.</td>
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<td>High</td>
<td>President Circle Dinner</td>
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<td>$1,500</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Appreciation dinner for donors over $10,000. Includes dinner and tickets to a Patrons of the arts event.</td>
<td></td>
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</table>

|                      | **Total (Year One) Proposed Cost** | $19,700 | **Total (Year One) Cost** | $19,700 |
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510501  Staff Meeting  
**Account Number:** 11-00-40001  
**Budget Amount:** $20,400

<table>
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<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Employee Appreciation meals/events/special occassions</td>
<td>1</td>
<td>$16,000</td>
<td>$16,000</td>
<td>1</td>
<td>$3,000</td>
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</tbody>
</table>
|          | **Justification:** Christmas Dinner for direct reports: $500  
|          |        ACE Awards = $10,000  
|          |        Special giveaways for ACE Awards = $500  
|          |        Misc.events= $1,000 |
| High     | Cabinet meetings                                 | 1                  | $600                    | $600                  | 0                 | $0                     | $0                   | No        |
|          | **Justification:** Meetings held by the President and his Cabinet to discuss, forecast, and make decisions on college affairs. Two meetings per month. |
| High     | Committee meetings                               | 1                  | $300                    | $300                  | 1                 | $300                   | $300                 | No        |
|          | **Justification:** Meetings held throughout the academic year for Strategic planning and Admin councils. |
| High     | Administrative Planning Retreat                  | 1                  | $3,500                  | $3,500                | 1                 | $3,500                 | $3,500               | No        |
|          | **Justification:** Annual event held in the spring semester for budget managers to discuss the college's strategic plan, upcoming fiscal year's planning priorities, and any other budget issues/questions. |

| Total (Year One) Proposed Cost | $20,400 | $6,800 |
| Total (Year One) Cost          | $20,400 | $6,800 |
# Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**GL Code:** 510904   Telephone  
**Account Number:** 11-00-40001  
**Budget Amount:** $2,700

<table>
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<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Mobile phone for President</td>
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<td>$100</td>
<td>$1,200</td>
<td>12</td>
<td>$100</td>
<td>$1,200</td>
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<td></td>
<td>Justification:</td>
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<td></td>
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<tr>
<td>High</td>
<td>Telephone Charges</td>
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<td>$375</td>
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| Total (Year One) Proposed Cost | $2,700 | $1,575 |
| Total (Year One) Cost | $2,700 | $1,575 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** President - Payne, Dr. Wesley  
**Account Number:** 11-00-40001  
**GL Code:** 510905 Fuel  
**Budget Amount:** $7,800

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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Fuel charges for President's vehicle</td>
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<td>$7,800</td>
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</tbody>
</table>

**Justification:** Fuel charges for travel for President's vehicle. This forecasted FY15 budget expense is based on fuel expenses for FY14.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$7,800</th>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$7,800</td>
<td>$5,800</td>
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</table>
## Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-40005  
**Budget Amount:** $155,342

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Dilbeck, Edith J.</td>
<td>1</td>
<td>$50,158</td>
<td>$50,158</td>
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**Total (Year One) Proposed Cost**  
$155,342

**Total (Year One) Cost**  
$155,342

*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-00-40005  
**Budget Amount:** $9,477

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<tr>
<td>High</td>
<td>PT Support Staff</td>
<td>1</td>
<td>$9,477</td>
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**Justification:**

| Total (Year One) Proposed Cost | $9,477 | $9,477 |
| Total (Year One) Cost         | $9,477 | $9,477 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**GL Code:** 500104  Salaries - Overload  
**Account Number:** 11-00-40005  
**Budget Amount:** $65,000

<table>
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<td>High</td>
<td>Faculty Engagement System</td>
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**Justification:** Annual funding for faculty evaluation and engagement system.

- **Total (Year One) Proposed Cost:** $65,000  
- **Total (Year One) Cost:** $65,000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**Account Number:** 11-00-40005  
**GL Code:** 500200 PSRS Retirement  
**Budget Amount:** $24,668

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<th>Priority</th>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-40005  
**Budget Amount:** $14,782

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<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<tr>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$14,782</td>
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<td>$13,574</td>
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<td><strong>Total (Year One) Cost</strong></td>
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</table>
## Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-40005  
**Budget Amount:** $2,977

<table>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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**Total (Year One) Proposed Cost:** $2,977  
**Total (Year One) Cost:** $2,977
# Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley

**GL Code:** 510000 Office Supplies

**Account Number:** 11-00-40005

**Budget Amount:** $2,220

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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Copy Paper</td>
<td>10</td>
<td>$39</td>
<td>$390</td>
<td>10</td>
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<tr>
<td></td>
<td>Certificate and Jacket Covers - Student Excellence Award Ceremony</td>
<td>1</td>
<td>$230</td>
<td>$230</td>
<td>1</td>
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<tr>
<td>High</td>
<td>Miscellaneous Office Supplies</td>
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<td>$700</td>
<td>$700</td>
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<tr>
<td>High</td>
<td>Coper Charges</td>
<td>12</td>
<td>$75</td>
<td>$900</td>
<td>12</td>
<td>$75</td>
<td>$900</td>
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</table>

**Justification:**
- Copy Paper: The President's Office, Office of Development and the VP for Learning share a network copier. The office suites uses approximately 30 cases per year.
- Certificate and Jacket Covers - Student Excellence Award Ceremony: Average between 45-50 Academic Excellence Award Winners each Spring.
- Miscellaneous Office Supplies: Miscellaneous office supplies such as note pads, pens, staples, paperclips, post it notes, file folders, business cards, etc.
- Coper Charges: Average copy charges (excluded month of HLC visit prep) for FY'14 was $75/month.

**Total (Year One) Proposed Cost** $2,220

**Total (Year One) Cost** $2,220
## Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-40005  
**Budget Amount:** $300

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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<td>Postage</td>
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<td>$300</td>
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<td>$300</td>
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</table>

**Justification:** Mailing of correspondence/material to various recipients

| Total (Year One) Proposed Cost | $300 |
| Total (Year One) Cost          | $300 |
### Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**Account Number:** 11-00-40005  
**GL Code:** 510400  Travel - Out of State  
**Budget Amount:** $3,000

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>HLC Conference - WPayne</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
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<td>$3,000</td>
<td>$3,000</td>
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<tr>
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<td><strong>Justification:</strong> FY'14 Expense - approximately $2,500</td>
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| Total (Year One) Proposed Cost | $3,000 |
| Total (Year One) Cost          | $3,000 |
# Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**Account Number:** 11-00-40005

**GL Code:** 510401   Travel - In State

**Budget Amount:** $4,630

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<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>MCCA Convention - WPayne</td>
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<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Attendance at the annual Missouri Community College Association Convention is vital to the college's stand on state wide issues and concerns while networking with other Missouri community college personnel.</td>
<td></td>
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<tr>
<td>High</td>
<td>CAO Meetings - WPayne</td>
<td>8</td>
<td>$205</td>
<td>$1,640</td>
<td>8</td>
<td>$205</td>
<td>$1,640</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Monthly Chief Academic Officers Meetings in Jefferson City (no meeting in December, 3 meetings are held at MCCA, COTA and HLC).</td>
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<tr>
<td>High</td>
<td>Governor's Luncheon for Excellence in Teaching Award - Award Recipient and Guest</td>
<td>1</td>
<td>$420</td>
<td>$420</td>
<td>1</td>
<td>$420</td>
<td>$420</td>
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</table>
|          | **Justification:** Award Recipient and 1 guest  
Luncheon Cost - 2 @$60 = $120  
Travel - $145  
Lodging (1 night) - $90  
Meal Per Diem - $65 |                      |                        |                      |                   |                      |                   |           |
| High     | COTA Conference - WPayne                                                   | 1                  | $370                   | $370                 | 1                 | $370                   | $370               | No        |
|          | **Justification:** Attendance at the annual Conference on Transfer and Articulation is important in addressing state wide issues/concerns with transfer & articulation plus developing solutions/policies. |                      |                        |                      |                   |                      |                   |           |
| High     | Miscellaneous Travel with Service Area                                     | 1                  | $1,000                 | $1,000               | 1                 | $1,000                 | $1,000             | No        |
|          | **Justification:** Various trips as needed to the off-campus centers in addition to miscellaneous advisory and civic engagements, superintendent's meetings, etc. through the service region. |                      |                        |                      |                   |                      |                   |           |
|          | **Total (Year One) Proposed Cost**                                         | $4,630             |                        |                      | **Total (Year One) Cost** | $4,630             |                      |           |
|          | **Total (Year One) Cost**                                                  | $4,630             |                        |                      |                   |                      |                   |           |
## Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**Account Number:** 11-00-40005  
**GL Code:** 510403   Membership & Dues  
**Budget Amount:** $8,775

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Approved Classroom</th>
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<td>High</td>
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<td>3</td>
<td>$825</td>
<td>$2,475</td>
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<td><em>Justification:</em> Necessary for new location, programs, etc. $825 per review in FY'14</td>
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<tr>
<td>High</td>
<td>HLC Accreditation Fees</td>
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<td>$5,000</td>
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<td><em>Justification:</em> Necessary for college accreditation - FY'13 $4,794 (paid 06/14)</td>
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<td>High</td>
<td>MCCA PTK Advisor Stipend</td>
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<td><em>Justification:</em> The Phi Theta Kappa Advisor Stipend is divided among all the community colleges</td>
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**Total (Year One) Proposed Cost**  
$8,775

**Total (Year One) Cost**  
$8,775

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-40005  
**Budget Amount:** $1,900

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<tbody>
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<td>High</td>
<td>SEMO Superintendent's Luncheon</td>
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<td><strong>Justification:</strong> The SEMO Superintendent's group meets on a monthly basis. Three Rivers host their April meeting. 50-60 Superintendent's plus 10-12 Three Rivers' administration and staff members.</td>
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<tr>
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<td>Refreshments for Guests</td>
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<td>$300</td>
<td>$300</td>
<td>1</td>
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<td>$300</td>
<td>No</td>
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<td><strong>Justification:</strong> Miscellaneous items such as coffee, creamer, sweetener, cups, bottled water, soft drinks, etc. for guests visiting the VPL office.</td>
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<tr>
<td>High</td>
<td>Meals w/Guests</td>
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<td><strong>Justification:</strong> Needed when out of town guests are visiting - such as site visits, grant consultants, theatre guests, etc.</td>
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<td><strong>Justification:</strong> Gifts of college items for visiting guests, as needed and appropriate.</td>
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**Total (Year One) Proposed Cost**  $1,900  
**Total (Year One) Cost**  $1,900
### Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**Account Number:** 11-00-40005  
**GL Code:** 510501  
**Budget Amount:** $500

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**Justification:** The VPL meets weekly with the Division Deans, occasionally the need arises when working on lengthy projects or meeting deadlines for the meetings to extended throughout the lunch hour into the afternoon. Snacks/refreshments on the rare occasions that the monthly faculty and/or curriculum meetings, that typically meet on Fridays at noon to avoid scheduling issues, are expected to longer than normal.

**Total (Year One) Proposed Cost**  
$500  

**Total (Year One) Cost**  
$500
### Detailed Budget Summary

**Budget Account:** VP of Learning - Payne, Dr. Wesley  
**Account Number:** 11-00-40005  
**Budget Amount:** $1,740  
**GL Code:** 510904   Telephone

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<td><strong>Justification:</strong> Until fill transition to college wide VoIP system is complete some phone charge will occur until all numbers are ported over - advised by Financial Services to budget 1/2 of last years to cover any charges that will go into FY*15</td>
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| Total (Year One) Proposed Cost | $1,740 | $1,440 |
| Total (Year One) Cost         | $1,740 | $1,440 |
### Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-66000  
**Budget Amount:** $61,500

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 11-00-66000  
**Budget Amount:** $179,938

### 2014-2015 (Year One) Proposed

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<th>Requested Total Cost</th>
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**Total (Year One) Proposed Cost** $179,938  
**Total (Year One) Cost** $179,938

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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-66000  
**Budget Amount:** $9,989

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<th>Approved Cost Per Item</th>
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Print Date:  Wednesday, October 22, 2014
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Total (Year One) Proposed Cost $15,384
Total (Year One) Cost $15,384

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-66000  
**Budget Amount:** $51,737

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**Total (Year One) Proposed Cost**  
$51,737

**Total (Year One) Cost**  
$51,737

*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-66000  
**Budget Amount:** $14,656

### 2014-2015 (Year One) Proposed

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<th>Requested Total Cost</th>
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**Total (Year One) Proposed Cost**: $14,656  
**Total (Year One) Cost**: $14,656

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-00-66000  
**Budget Amunt:** $5,960

### Priority  
#### 2014-2015 (Year One) Proposed

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<tr>
<td></td>
<td><strong>Justification:</strong> General Office Supplies, pens, office supply, sticky notes etc. for the entre office. Barrier tape and other types of supplies is included in this estimate.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Ink for Fax machine</td>
<td>5</td>
<td>$65</td>
<td>$325</td>
<td>2</td>
<td>$65</td>
<td>$130</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We use about 5 ink sets a year for our fax machine. The fax is used daily to fax reports and paper work.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>First Aid Kit Refills</td>
<td>10</td>
<td>$32</td>
<td>$320</td>
<td>10</td>
<td>$32</td>
<td>$320</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Refills for stationary first aid kits in buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>AED Replacement Batteries</td>
<td>5</td>
<td>$175</td>
<td>$875</td>
<td>5</td>
<td>$175</td>
<td>$875</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Replacement for spent batteries in AED machines</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Ammunition less lethal</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Ammunition for the less lethal shotgun option</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$5,960  
$3,325

**Total (Year One) Cost**  
$5,960  
$3,325

Print Date: Wednesday, October 22, 2014
Budget Account: Campus Safety - Payne, Dr. Wesley
GL Code: 510100   Equipment

Account Number: 11-00-66000
Budget Amount: $16,937
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Studded Snow Tires/Wheels</td>
<td>4</td>
<td>$150</td>
<td>$600</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Allows for studded tires to be kept on wheels in reserve and then placed on patrol units in severe winter weather, then taken off when not needed. Allows officers optimal travel throughout campus, or when responding to assist other students/employees regardless of road conditions.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Night time motion detection</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Allows for recording/documenting various situations where cameras are not installed and surveillance is required for short durations of time.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Spring Loaded Hinges</td>
<td>232</td>
<td>$16</td>
<td>$3,712</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Provides closure for doors securing the personal living space in housing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Backup Generator</td>
<td>1</td>
<td>$8,000</td>
<td>$8,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>In the event of a complete power failure, this would permit campus safety to continue to operate normally and keep the camera and mass notification system(s) operational. This would also be necessary in the event of the activation of a MACC, SACC or the Alternate EOC for the State of Missouri.</td>
<td></td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost** $12,612 $0

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Duty Equipment</td>
<td>5</td>
<td>$400</td>
<td>$2,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>We need to upgrade worn duty gear and uniforms, purchase summer clothing.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Signage</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>The department was renamed Campus Safety to be more reflective of the work done for the campus. Items to be replaced include: Signage on vehicles Sign at office Entrance (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Traffic Cones</td>
<td>75</td>
<td>$11</td>
<td>$825</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>For use around the campus in various traffic related incidents where we have to block and/or redirect people or vehicles. We have depended upon the Missouri Sheriff's Association to let us borrow theirs, however, they are locked up and only accessible by certain individuals, NOT all members of Campus Safety including the Director.</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost** $4,325 $1,000

**Total (Year One) Cost** $16,937 $1,000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510103  
**Account Number:** 11-00-66000  
**Budget Amount:** $85,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>State Interoperability Radio System</td>
<td>1</td>
<td>$35,000</td>
<td>$35,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
|          | This would be an entire upgrade of our radio current system to offer joint communications with all first responders coming to campus during an emergency.  
          | Two mobiles and six hand units                  |                    |                         |                      |                   |                        |                     |           |
| High     | Fire Detection/Alarm System for Westover        | 1                  | $25,000                 | $25,000              | 0                 | $0                     | $0                  | No        |
|          | Justification:                                  |                    |                         |                      |                   |                        |                     |           |
|          | This would be a complete system where there is currently no system. |                    |                         |                      |                   |                        |                     |           |
|          | **Total (Year One) Enhanced Cost**              |                    |                         |                      |                   |                        |                     | $60,000   |
|          | **Total (Year One) Proposed Cost**              |                    |                         |                      |                   |                        |                     | $25,000   |
| **2014-2015 (Year One) Proposed**                  |                     |                     |                         |                      |                   |                        |                     |           |
| High     | Security Cameras                                | 1                  | $25,000                 | $25,000              | 1                 | $25,000                | $25,000             | No        |
|          | Justification:                                  |                    |                         |                      |                   |                        |                     |           |
|          | Year three of multi-year installation. Cameras will be installed during expansion of A building, BAC, Tinnin, Porter, South campus, and Dexter campus.  
          | CSE - this needs to include the new buildings in Sikeston and PB. Any left after these projects can be allocated to the existing buildings. |                    |                         |                      |                   |                        |                     |           |
|          | **Total (Year One) Proposed Cost**              |                    |                         |                      |                   |                        |                     | $25,000   |
|          | **Total (Year One) Cost**                       |                    |                         |                      |                   |                        |                     | $85,000   |

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**Account Number:** 11-00-66000  
**GL Code:** 510211  
**Budget Amount:** $5,000  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>ITI Systems</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This is the reporting system we use daily to write reports and enter all police related information. The increase over last year is due to needing to add an additional slot for access.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$5,000</td>
<td>$4,000</td>
</tr>
</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510302  Advertising  
**Account Number:** 11-00-66000  
**Budget Amount:** $1,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Advertising</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Additional funds requested to produce advertising for campus community issues and printing of small pocket size handouts for emergency responses.

**Total (Year One) Enhanced Cost** $1,000

| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | Advertising | 1 | $500 | $500 | 0 | $0 | $0 | No |

**Justification:** Printing for awareness

**Total (Year One) Proposed Cost** $500

**Total (Year One) Cost** $1,500
### Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-66000  
**Budget Amount:** $1,200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Emergency Response Training</td>
<td>6</td>
<td>$200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Additional training will offer more preparation for officers and campus.

**Total (Year One) Proposed Cost**  
$1,200  

**Total (Year One) Cost**  
$1,200
### Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-66000  
**Budget Amount:** $1,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Training</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** In state travel for training needs

**Total (Year One) Proposed Cost** $1,000  
**Total (Year One) Cost** $1,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-66000  
**Budget Amout:** $415

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Missouri Chiefs of Police Association</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Membership offers professional recognition as well as information on training and legal updates.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Missouri Deputy Sheriff's Association</td>
<td>8</td>
<td>$30</td>
<td>$240</td>
<td>8</td>
<td>$30</td>
<td>$240</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Yearly membership to the Missouri Deputy Sheriffs Association for all full time officers and two part time.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Fraternal Order of Police</td>
<td>2</td>
<td>$50</td>
<td>$100</td>
<td>2</td>
<td>$50</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Membership to the Fraternal Order of Police for all officers. Membership provides additional training opportunities and lets us be a part of the Missouri Chapter of the F O P.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $415 | $415 |
| Total (Year One) Cost          | $415 | $415 |
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510404 Professional Development  
**Account Number:** 11-00-66000  
**Budget Amount:** $500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Missouri Sheriffs Association Contract</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

*Justification:* Contracted training for the Public Safety Department. Helps us meet the POST requirements for continuing education.

| Total (Year One) Proposed Cost | $500 |
| Total (Year One) Cost | $500 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-66000  
**Budget Amount:** $3,400

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Officer Cell Phone</td>
<td>1</td>
<td>$1,600</td>
<td>$1,600</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>No</td>
</tr>
</tbody>
</table>
| Justification: This cell phone is used by the on duty officer. The main phone line and the emergency call boxes are all forwarded to this phone. The increase over last year is a request for a data plan for the phone so officers may take investigative photographs and e-mail to their TRC account for inclusion into reports.

| High     | Director Cell Phone  | 1                  | $1,200                  | $1,200               | 1                 | $1,200                | $1,200              | No       |
| Justification: Cell phone is provided for the Director due to the nature of his responsibility and needing 24/7 communication.

| High     | Telephone            | 1                  | $600                    | $600                 | 1                 | $390                  | $390                | No       |
| Justification: This is needed for vital communication between Campus Safety and the campus community. Used for all functions of the Campus Safety Department.

| Total (Year One) Proposed Cost | $3,400 |
| Total (Year One) Cost          | $3,400 |
## Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 510905   Fuel

**Account Number:** 11-00-66000  
**Budget Amount:** $4,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fuel for Cars</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>1</td>
<td>$4,500</td>
<td>$4,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Fuel for police car usage. Estimate $350 per month and this is running close to actual in the 13-14 budget year.

**Total (Year One) Proposed Cost**  
$4,500

**Total (Year One) Cost**  
$4,500

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Campus Safety - Payne, Dr. Wesley  
**GL Code:** 550005  Furniture Fixtures Equipment  
**Account Number:** 11-00-66000  
**Budget Amount:** $15,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Squad Car</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: This is a used patrol car from the Missouri State Highway Patrol's inventory. This price would include radio (see other line item), some already donated emergency lighting and other equipment which would need to be purchased under this amount. The cost of the vehicle itself would be less than $10,000.00 minus equipment.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Enhanced Cost</th>
<th>Total (Year One) Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support - Portageville - Payne, Dr. Wesley  
**GL Code:** 510800 Rental Facilities  
**Account Number:** 11-30-20015  
**Budget Amount:** $30,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Facility Rental</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

| Total (Year One) Proposed Cost | $30,000 |
| Total (Year One) Cost          | $30,000 |
## Detailed Budget Summary

**Budget Account:** Center Support-Piedmont - Payne, Dr. Wesley  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-60-20015  
**Budget Amount:** $9,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Director</td>
<td>1</td>
<td>$9,000</td>
<td>$9,000</td>
<td>1</td>
<td>$9,000</td>
<td>$9,000</td>
<td>No</td>
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</table>

**Justification:**

- **Total (Year One) Proposed Cost:** $9,000
- **Total (Year One) Cost:** $9,000

Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

Budget Account: Center Support-Piedmont - Payne, Dr. Wesley

GL Code: 500203   FICA

Account Number: 11-60-20015

Budget Amount: $131

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Director, Piedmont Center</td>
<td>1</td>
<td>$131</td>
<td>$131</td>
<td>1</td>
<td>$131</td>
<td>$131</td>
<td>No</td>
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Justification:

Total (Year One) Proposed Cost: $131

Total (Year One) Cost: $131

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Center Support-Piedmont - Payne, Dr. Wesley  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-60-20015  
**Budget Amount:** $300

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<thead>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Luncheon for High School Counselor in the surrounding area of Piedmont</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
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**Justification:**

- Total (Year One) Proposed Cost: $300
- Total (Year One) Cost: $300
### Detailed Budget Summary

**Budget Account:** Center Support - New Madrid - Payne, Dr. Wesley  

**GL Code:** 500002 Salaries - PT Support Staff  

**Account Number:** 11-65-20015  

**Budget Amount:** $11,700

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PT Lab Assistant/Manager</td>
<td>1</td>
<td>$11,700</td>
<td>$11,700</td>
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<td>$11,700</td>
<td>$11,700</td>
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</table>

**Justification:** Formerly a BTOP funded position

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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>$11,700</td>
<td>$11,700</td>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support - New Madrid - Payne, Dr. Wesley  
**GL Code:** 500203   FICA  
**Account Number:** 11-65-20015  
**Budget Amunt:** $895  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>PT Lab Assistant/Manager</td>
<td>1</td>
<td>$895</td>
<td>$895</td>
<td>1</td>
<td>$895</td>
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**Justification:** Formerly a BTOP funded position

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<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$895</td>
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<tr>
<td>Total (Year One) Cost</td>
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</table>

*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Police Academy - Payne, Dr. Wesley  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 12-00-50060  
**Budget Amount:** $28,120

### Priority Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructional Supplies</td>
<td>40</td>
<td>$703</td>
<td>$28,120</td>
<td>40</td>
<td>$703</td>
<td>$28,120</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Police academy students are provided all supplies with the exception of service weapon and holster. Supplies include but are not limited to duty bag, utility belt, uniforms, ammunition, taser packs, etc. It is estimated that 40 students will enroll in the two academy classes. The estimated cost of supplies will be $703 per student per year based on current pricing and anticipated increase in costs.

| Total (Year One) Proposed Cost | $28,120 |
| Total (Year One) Cost          | $28,120 |
### Detailed Budget Summary

**Budget Account:** Police Academy - Payne, Dr. Wesley  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 12-00-50060  
**Budget Amnt:** $156,000

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Missouri Sheriff Association Fees</td>
<td>80</td>
<td>$1,950</td>
<td>$156,000</td>
<td>80</td>
<td>$1,950</td>
<td>$156,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** The police academy fee are $1,950 per student per semester. It is estimated that 40 students will enroll in the two academy classes each semester.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$156,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$156,000</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Men's Basketball-Scholarships - Payne, Dr. Wesley  
**GL Code:** 520006  Institutional Scholarship  
**Account Number:** 22-00-32000  
**Budget Amount:** $103,950

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>High Scholarship</td>
<td>1</td>
<td>$103,950</td>
<td>$103,950</td>
<td>1</td>
<td>$100,000</td>
<td>$100,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Calculating for 15 scholarships for the 14-15 year. Scholarships include tuition, books, and fees. $6930 as advertised on Net Price Calculator

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$103,950</th>
<th>$100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$103,950</td>
<td>$100,000</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Women's Basketball-Scholarships - Payne, Dr. Wesley  
**GL Code:** 520006  Institutional Scholarship  
**Account Number:** 22-00-32005  
**Budget Amount:** $73,500

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Scholarship</td>
<td>1</td>
<td>$73,500</td>
<td>$73,500</td>
<td>1</td>
<td>$70,000</td>
<td>$70,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Scholarships include tuition, books and fees and are committed to the student with the Letter of Intent.

| Total (Year One) Proposed Cost | $73,500 | $70,000 |
| Total (Year One) Cost         | $73,500 | $70,000 |
## Detailed Budget Summary

**Budget Account:** Baseball-Scholarships - Payne, Dr. Wesley  
**GL Code:** 520006  Institutional Scholarship  
**Account Number:** 22-00-32010  
**Budget Amunt:** $147,600

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Scholarship</td>
<td>24</td>
<td>$6,150</td>
<td>$147,600</td>
<td>24</td>
<td>$6,150</td>
<td>$147,600</td>
<td>No</td>
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</tbody>
</table>

**Justification:** 24 players  
$6150 for two semesters estimated

**Total (Year One) Proposed Cost**  
$147,600

**Total (Year One) Cost**  
$147,600

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Softball-Scholarships - Payne, Dr. Wesley  
**GL Code:** 520006  Institutional Scholarship  
**Account Number:** 22-00-32015  
**Budget Amount:** $80,000

<table>
<thead>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Scholarship</td>
<td>1</td>
<td>$80,000</td>
<td>$80,000</td>
<td>1</td>
<td>$80,000</td>
<td>$80,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Scholarships for tuition, books, fees

| Total (Year One) Proposed Cost | $80,000 |
| Total (Year One) Cost          | $80,000 |
## Detailed Budget Summary

**Budget Account:** Title III - Payne, Dr. Wesley  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 23-00-80003  
**Budget Amount:** $180,249

<table>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Henry Pitman</td>
<td>1</td>
<td>$47,150</td>
<td>$47,150</td>
<td>1</td>
<td>$47,150</td>
<td>$47,150</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Curriculum and Assessment Specialist</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Meegie Wheat</td>
<td>1</td>
<td>$61,500</td>
<td>$61,500</td>
<td>1</td>
<td>$61,500</td>
<td>$61,500</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Instructional Designer</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Ethel Stanley</td>
<td>1</td>
<td>$28,599</td>
<td>$28,599</td>
<td>1</td>
<td>$28,599</td>
<td>$28,599</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Title III Activity Coordinator</td>
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<tr>
<td>High</td>
<td>Payne, Mary E.</td>
<td>1</td>
<td>$43,000</td>
<td>$43,000</td>
<td>1</td>
<td>$43,000</td>
<td>$43,000</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | Justification: Salary breakdown:  
|          | 68471 total salary  
|          | 4800 per year TRIO Stipend budgeted in CI  
|          | 19962 budgeted in CI  
|          | 43709 budgeted in T3  
|          | 24762 total in CI (4800 + 19962)  
|          | 43709 total in T3  
|          | See other object codes for specific benefit dispersal between CI and T3 |

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>$180,249</th>
<th>Total (Year One) Cost</th>
<th>$180,249</th>
</tr>
</thead>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Title III - Payne, Dr. Wesley  
**GL Code:** 500001 Salaries - Support Staff  
**Account Number:** 23-00-80003  
**Budget Amount:** $29,741

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Matthew Clanahan</td>
<td>1</td>
<td>$29,741</td>
<td>$29,741</td>
<td>1</td>
<td>$29,741</td>
<td>$29,741</td>
<td>No</td>
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</table>

**Justification:** Learning Support Specialist

**Total (Year One) Proposed Cost**  
$29,741

**Total (Year One) Cost**  
$29,741

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Title III - Payne, Dr. Wesley  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 23-00-80003  
**Budget Amount:** $22,580

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Henry Pitman</td>
<td>1</td>
<td>$7,908</td>
<td>$7,908</td>
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<td>$7,908</td>
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<td></td>
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<td>High</td>
<td>Meegie Wheat</td>
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<td>$9,989</td>
<td>$9,989</td>
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<td>$9,989</td>
<td>$9,989</td>
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<tr>
<td>High</td>
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<td>$4,683</td>
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<td><strong>Justification:</strong></td>
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**Total (Year One) Proposed Cost:** $22,580  
**Total (Year One) Cost:** $22,580
## Detailed Budget Summary

**Budget Account:** Title III - Payne, Dr. Wesley  
**Account Number:** 23-00-80003  
**GL Code:** 500201  
**PEERS Retirement**  
**Budget Amount:** $2,547

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Matthew Clanahan</td>
<td>1</td>
<td>$2,547</td>
<td>$2,547</td>
<td>1</td>
<td>$2,547</td>
<td>$2,547</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>$2,547</th>
</tr>
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<tbody>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
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<td>$2,547</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Title III - Payne, Dr. Wesley  
**GL Code:** 500202   Group Insurance Expense  
**Account Number:** 23-00-80003  
**Budget Amount:** $25,869

<table>
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<th>Description</th>
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| Total (Year One) Proposed Cost | $25,869 | $25,869 |
| Total (Year One) Cost         | $25,869 | $25,869 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

### Budget Account: Title III - Payne, Dr. Wesley

### GL Code: 500203   FICA

### Account Number: 23-00-80003

### Budget Amount: $4,266

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-31010  
**Budget Amount:** $32,647

### 2014-2015 (Year One) Proposed

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**Justification:** 50%  
**Justification:** 61%

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## Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-00-31010  
**Budget Amount:** $4,500

### Requested vs Approved

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**Justification:** PT assistance for Fitness Center not associated with athletics. 19 hrs a week for 32 weeks

**2014-2015 (Year One) Enhanced**

- **Total (Year One) Enhanced Cost:** $4,500
- **Total (Year One) Cost:** $4,500

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-31010  
**Budget Amount:** $3,541

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**GL Code:** 500201  PEERS Retirement

**Account Number:** 11-00-31010  
**Budget Amount:** $1,127

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-31010  
**Budget Amount:** $8,205

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## Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-31010  
**Budget Amount:** $1,610

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## Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**GL Code:** 510100   Equipment  
**Account Number:** 11-00-31010  
**Budget Amount:** $7,390

### 2014-2015 (Year One) Enhanced

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**Total (Year One) Enhanced Cost**  
$7,390  

**Total (Year One) Cost**  
$7,390

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fitness Center - Piercy, Brad  
**Account Number:** 11-00-31010  
**Budget Amount:** $10,000  
**GL Code:** 550005 Furniture Fixtures Equipment

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**Justification:**
- Elliptical - $5000  
- Treadmill - $5000

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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Cheerleaders - Piercy, Brad  
**GL Code:** 500000  Salaries - Professional Staff

**Account Number:** 11-00-32020  
**Budget Amount:** $12,731

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
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**Total (Year One) Proposed Cost:** $12,731

**Total (Year One) Proposed Cost:** $12,731  
**Total (Year One) Proposed Cost:** $12,731
## Detailed Budget Summary

**Budget Account:** Cheerleaders - Piercy, Brad  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-32020  
**Budget Amount:** $2,264

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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fitness Center/Spirit Coordinator</td>
<td>1</td>
<td>$2,264</td>
<td>$2,264</td>
<td>1</td>
<td>$2,230</td>
<td>$2,230</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** 39%

**Total (Year One) Proposed Cost**  
$2,264

**Total (Year One) Cost**  
$2,264

Print Date: Wednesday, October 22, 2014
Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

GL Code: 500202  Group Insurance Expense

Account Number: 11-00-32020

Budget Amount: $2,883

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fitness Center/Spirit Coordinator</td>
<td>1</td>
<td>$2,883</td>
<td>$2,883</td>
<td>1</td>
<td>$2,647</td>
<td>$2,647</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: 39%

Total (Year One) Proposed Cost $2,883

Total (Year One) Cost $2,883

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Cheerleaders - Piercy, Brad  
**GL Code:** 500203  FICA

**Account Number:** 11-00-32020  
**Budget Amount:** $185

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fitness Center/Spirit Coordinator</td>
<td>1</td>
<td>$185</td>
<td>$185</td>
<td>1</td>
<td>$185</td>
<td>$185</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** 39%

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$185</td>
<td>$185</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$185</td>
<td>$185</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

### Budget Account
- **Cheerleaders - Piercy, Brad**

### GL Code
- **510100**  
  **Equipment**

### Account Number
- **11-00-32020**

### Budget Amount
- **$6,715**

### Requested

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Shoes</td>
<td>1</td>
<td>$1,850</td>
<td>$1,850</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
</tbody>
</table>
  | **Justification:** Cheer - $1240  
  Dance - $610 |
| High     | Uniforms          | 1                  | $1,500                  | $1,500               | 1                 | $1,200                 | $1,200             | No        |
  | **Justification:** New and replacement uniforms |
| High     | Camp Clothes      | 1                  | $2,040                  | $2,040               | 1                 | $1,750                 | $1,750             | No        |
  | **Justification:** Cheer - $1280  
  Dance - $760 |
| High     | Travel Suits      | 1                  | $595                    | $595                 | 0                 | $0                     | $0                 | No        |
  | **Justification:** Cheer - $325  
  Dance - $270 |
| High     | Poms and Megs     | 1                  | $730                    | $730                 | 1                 | $650                   | $650               | No        |
  | **Justification:** Poms - $480  
  Megs - $250 |

### Total (Year One) Proposed Cost
- **$6,715**

### Total (Year One) Cost
- **$5,100**

---

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Cheerleaders - Piercy, Brad  
**GL Code:** 510300 Recruiting  
**Account Number:** 11-00-32020  
**Budget Amount:** $2,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Recruiting</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Recruiting for squad

| Total (Year One) Proposed Cost | $2,500 |
| Total (Year One) Cost          | $2,500 |

| Total (Year One) Proposed Cost | $1,500 |
| Total (Year One) Cost          | $1,500 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Cheerleaders - Piercy, Brad  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-32020  
**Budget Amount:** $9,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>$9,500</td>
<td>$9,500</td>
<td>1</td>
<td>$8,500</td>
<td>$8,500</td>
<td>No</td>
</tr>
</tbody>
</table>

- **Justification:** Travel to away games and parades

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$9,500</td>
<td>$8,500</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

### Budget Account: Cheerleaders - Piercy, Brad

**GL Code:** 510904  Telephone

**Account Number:** 11-00-32020  **Budget Amount:** $138

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Phone landline</td>
<td>1</td>
<td>$138</td>
<td>$138</td>
<td>1</td>
<td>$138</td>
<td>$138</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** half a year due to VOIP

| Total (Year One) Proposed Cost | $138 |
| Total (Year One) Cost         | $138 |
### Detailed Budget Summary

**Budget Account:** Cheerleaders - Piercy, Brad  
**GL Code:** 520006  Institutional Scholarship  
**Account Number:** 11-00-32020  
**Budget Amount:** $84,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Scholarship</td>
<td>1</td>
<td>$84,000</td>
<td>$84,000</td>
<td>1</td>
<td>$82,000</td>
<td>$82,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**  
- $2500 per semester for 8 sophomore  
- $2000 per semester for 8 freshmen  
- $500 per semester for 10 dance members  
- $1000 per semester for Mascot

**Total (Year One) Proposed Cost**  
$84,000

**Total (Year One) Cost**  
$84,000

**Approved Cost**  
$82,000

**Approved Total Cost**  
$82,000

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 12-00-50015  
**Budget Amount:** $51,752

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coordinator for Housing</td>
<td>1</td>
<td>$31,365</td>
<td>$31,365</td>
<td>1</td>
<td>$32,500</td>
<td>$32,500</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>Assistant Coordinator for Housing</td>
<td>1</td>
<td>$20,387</td>
<td>$20,387</td>
<td>1</td>
<td>$28,000</td>
<td>$28,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

**Total (Year One) Proposed Cost:** $51,752  
**Total (Year One) Proposed Cost:** $60,500
# Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 12-00-50015  
**Budget Amount:** $7,348

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Coordinator for Housing</td>
<td>1</td>
<td>$5,620</td>
<td>$5,620</td>
<td>1</td>
<td>$5,697</td>
<td>$5,697</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Assistant Coordinator for Housing</td>
<td>1</td>
<td>$1,728</td>
<td>$1,728</td>
<td>1</td>
<td>$5,044</td>
<td>$5,044</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$7,348</td>
<td>$10,741</td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$7,348</td>
<td>$10,741</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 12-00-50015  
**Budget Amount:** $12,195

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coordinator for Housing</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>Assistant Coordinator for Housing</td>
<td>1</td>
<td>$4,804</td>
<td>$4,804</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
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</table>

**Justification:**

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$12,195</th>
<th>$13,574</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$12,195</td>
<td>$13,574</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coordinator for Housing</td>
<td>1</td>
<td>$455</td>
<td>$455</td>
<td>1</td>
<td>$471</td>
<td>$471</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Assistant Coordinator for Housing</td>
<td>1</td>
<td>$1,560</td>
<td>$1,560</td>
<td>1</td>
<td>$406</td>
<td>$406</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total (Year One) Proposed Cost: $2,015

Total (Year One) Cost: $2,015
Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton
GL Code: 510000  Office Supplies

Account Number: 12-00-50015
Budget Amount: $1,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>General Office Supplies</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: Basic office supplies should be all that is needed but now includes copier charges and paper charges.

Total (Year One) Proposed Cost $1,500
Total (Year One) Cost $1,500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510003  Bldg. Maint & Cust Supplies  
**Account Number:** 12-00-50015  
**Budget Amount:** $18,285

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>100 Gallon Bags - liners for blue trash cans</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$50</td>
<td>$50</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Liners are needed for two 95 gallon trash cans used to service the women's buildings. Liners significantly reduce odor and cleaning labor for maintenance and housing.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|          | Supplier: 100 Gallon Bags  
http://100gallonbags.com/order/100gallonliner/ | | | | | | | |
|          | $100 - 2 year. | | | | | | | |
| High     | H D Supply: Necessary items for daily living in apartments | 1 | $4,635 | $4,635 | 1 | $4,300 | $4,300 | No |
| **Justification:** | H D Supply: 6x60w ceiling light, smoke detect., exhaust fans, bath wall fixture, emergency egress light  
H D Supply: 70.5x60 mini blinds  
H D Supply: 6' drain pan, 8" drain pan  
H D Supply: 13w/60watt CFL bulb  
H D Supply: emergency egress light  
H D Supply: restock of necessary items for units  
$4500 (FY 14) + $135 (adjustment for 3% inflation) = $4635.00 | | | | | | | |
| High     | Maintenance & Cust Supplies | 1 | $10,000 | $10,000 | 1 | $5,000 | $5,000 | No |
| **Justification:** | Continued budget from FY 2014. | | | | | | | |
| High     | Sand for volleyball court | 3 | $250 | $750 | 1 | $250 | $250 | No |
| **Justification:** | Sand is for volleyball court. Will need two dump trucks to prepare for Fall 2014 - 15, then one more for Spring/Summer 2015 (as long as the court is weeded). | | | | | | | |
| High     | Pool chemicals & General Upkeep | 2 | $650 | $1,300 | 1 | $1,000 | $1,000 | No |
| **Justification:** | In the Swim: Chlorine tablets, 12x116 pool shock, way test, winter. Kit, handling to be bought twice per year. | | | | | | | |
| Medium   | Emergency fund due to recurring plumbing and h/c issues | 1 | $1,500 | $1,500 | 1 | $1,000 | $1,000 | No |
| **Justification:** | Some repairs were completed in FY 14. Need to funds available in FY 15 just in case of emergency issues. | | | | | | | |

Total (Year One) Proposed Cost: **$18,285**  
Total (Year One) Cost: **$11,600**

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**Account Number:** 12-00-50015  
**GL Code:** 510005  
**Budget Amount:** $439

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage mailings to parents/guardians &amp; misc.</td>
<td>1</td>
<td>$439</td>
<td>$439</td>
<td>1</td>
<td>$439</td>
<td>$439</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**
4 mailings (regarding check-in/out, contract signing/ renewal) x 184 residents x .49 = $360.04  
misc. communications regarding housing = $78.96

| Total (Year One) Proposed Cost | $439 |
| Total (Year One) Cost | $439 |

Print Date: Wednesday, October 22, 2014
Budget Account: Student Housing - Poston, Fulton
GL Code: 510100   Equipment

Account Number: 12-00-50015
Budget Amount: $1,274

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Table Tennis Table</td>
<td>1</td>
<td>$774</td>
<td>$774</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Table tennis is very popular and a folding table would fit in a section of the clubhouse that would allow for free play while not disturbing TV users.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Killerspin MyT5 Rollaway Table Tennis Table by Killerspin</td>
<td></td>
<td>$749.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Stiga Performance 4-Player Table Tennis Set by Stiga</td>
<td></td>
<td>$24.99</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (incl. shipping from Amazon)</strong></td>
<td></td>
<td>$773.99</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Board games to foster greater interaction of residents</td>
<td>1</td>
<td>$230</td>
<td>$230</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> There is a resurgence in the popularity of board games among college and adult students. Students are looking for something to help them connect and are not finding it among their computer games. As the complex is over 60% athletes who tend not to come out to events, board games may bring them out or at minimum give them another alternative to harmful thrill seeking off campus.</td>
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<tr>
<td></td>
<td>Apples to Apples Party Box - The Game of Crazy Combinations (Family Edition) by Mattel</td>
<td></td>
<td>$29.19</td>
<td></td>
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<tr>
<td></td>
<td>Cards Against Humanity by Cards Against Humanity LLC.</td>
<td></td>
<td>$25.00</td>
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<tr>
<td></td>
<td>Cards Against Humanity: Second Expansion by Cards Against Humanity</td>
<td></td>
<td>$10.00</td>
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<tr>
<td></td>
<td>Quelf Board Game by HedBanz</td>
<td></td>
<td>$16.99</td>
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<tr>
<td></td>
<td>Settlers Of Catan 4th Edition Bundle by Mayfair Games</td>
<td></td>
<td>$57.99</td>
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<tr>
<td></td>
<td>Forbidden Island With Free Storage Bag by Gamewright</td>
<td></td>
<td>$13.52</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Ticket To Ride by Days of Wonder</td>
<td></td>
<td>$39.53</td>
<td></td>
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<td><strong>Sub-total</strong></td>
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<td>$192.22</td>
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<td></td>
<td><strong>Shipping (if bought from Amazon)</strong></td>
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<td>$9.99</td>
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<td><strong>Total</strong></td>
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<td>$202.21</td>
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</tr>
<tr>
<td>High</td>
<td>Popcorn machine</td>
<td>1</td>
<td>$270</td>
<td>$270</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Eziba FT860CB Vintage Popcorn Cart - Black</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>$268</td>
<td></td>
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<tr>
<td></td>
<td>Enjoy theater-style popcorn the way it was originally meant to be, cooked in an electric hot oil kettle that heats up quickly and evenly to maximize the amount of kernels popped. Classic popcorn cart produces up to 32 cups of popcorn per batch. Features detachable stainless steel kettle with flip-up lids, built-in warmer light and heating deck to keep popcorn warm, safety tempered side glass panels and storage compartment in base. Old maid drawer catches unpopped kernels. Sturdy all-metal frame rolls on 18in. gold anodized wheels. 61in. H x 18in. W x 30in</td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td>$1,274</td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td>$1,274</td>
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</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 12-00-50015  
**Budget Amount:** $700

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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</tr>
<tr>
<td><strong>High</strong></td>
<td>Smartphone for Housing Coordinator and Housing Liaison</td>
<td>2</td>
<td>$350</td>
<td>$700</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
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<tr>
<td><strong>Justification:</strong> Housing Coordinator uses email, text, and access web after office hours to manage and respond to job related emergencies. Many times pictures need to be taken and sent for evidence at night. Cost is for a quality older model phone with no data plan (there is already a data plan budgeted for).</td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td></td>
<td></td>
<td>$700</td>
<td>$500</td>
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</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
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<td>$700</td>
<td>$700</td>
<td>$500</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510104  Bldg. Maintenance Equipment  
**Account Number:** 12-00-50015  
**Budget Amount:** $138,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Electronic Door Locking System for Housing</td>
<td>1</td>
<td>$138,500</td>
<td>$138,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This system would be the simplest to install and simply replaces the existing lockset with an electronic lockset in less than five minutes. The lockset and the key hold duplicate audit information and the power is provided by the re-programmable key. The key contains a replaceable Lithium battery good for approximately two years. This system is expandable to all other areas of the campus as well for a master key system.

**Total (Year One) Enhanced Cost**  
$138,500

**Total (Year One) Cost**  
$138,500

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**Print Date:** Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Roof shingle replacement</td>
<td>1</td>
<td>$102,000</td>
<td>$102,000</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The roofs in housing have been repaired numerous times. Replacement was recommended by a roof inspector as well as the roofer who provided the estimate. Also, I recommend looking into a roof monitoring/inspection plan for the entire college to avoid surprises and minimize cost (see article regarding this).</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Paint exterior of housing buildings</td>
<td>1</td>
<td>$44,000</td>
<td>$44,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The exterior of the residents buildings needs to be painted in entirety.</td>
<td></td>
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<td></td>
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</table>

**Total (Year One) Enhanced Cost** $146,000

<table>
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<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Backflow inspection</td>
<td>1</td>
<td>$541</td>
<td>$541</td>
<td>1</td>
<td>$541</td>
<td>$541</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Yearly inspection of 5 backflows in housing. Has traditionally been paid for out of the larger campus maintenance account. $525 * 0.03 (inflation) = $540.75</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Labor and paint for 46 apartments</td>
<td>46</td>
<td>$810</td>
<td>$37,260</td>
<td>1</td>
<td>$19,260</td>
<td>$19,260</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> $27,600 ($600 x 46 apartments) includes all ceilings, walls, doors, small repairs $9,660 ($210 x 46 apartments) 10 gl paint Sherwin Williams Pro-Mar eggshell *No mark up on paint. Maintenance may be able to touch up some rooms rather than fully paint; however, a mid-term/year restoration program seems necessary due to lack of proper from evicted residents and/or those who improperly check out.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Wax VCT in 34 units and clubhouse tile.</td>
<td>34</td>
<td>$180</td>
<td>$6,120</td>
<td>34</td>
<td>$180</td>
<td>$6,120</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Tiled apartments require stripping and waxing every year of use. Last year's vendor's process can completely restore VCT in apartments and clubhouse. $6120.00 (34u x $180.00) includes: stripping, waxing of VCT floors. Floors came out excellent in FY14. Anticipate 30 apartments as new flooring should be acquired for the other 16 with FY 14 funds. Waxing of another 4 apartments may be necessary if we have to reduce the 16 apartments planned for new flooring to 12 in order to put sound dampening material in the bedrooms.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Allied Waste Services</td>
<td>1</td>
<td>$8,500</td>
<td>$8,500</td>
<td>1</td>
<td>$8,500</td>
<td>$8,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Monthly charge for waste removal plus additional charges for special services at the beginning and end of the semesters.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Cintas</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Fire alarm maintenance.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Waxing of VCT in bathrooms and kitchens for 16 apartments</td>
<td>16</td>
<td>$80</td>
<td>$1,280</td>
<td>16</td>
<td>$80</td>
<td>$1,280</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This item is completed every year on carpeted rooms but we have broken it out this year to make the cost more obvious.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested</td>
<td>Requested</td>
<td>Requested</td>
<td>Approved</td>
<td>Approved</td>
<td>Approved</td>
<td>Classroom</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Quantity</td>
<td>Cost Per Item</td>
<td>Total Cost</td>
<td>Quantity</td>
<td>Cost Per Item</td>
<td>Total Cost</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Carpet cleaning for 34 rooms</td>
<td>136</td>
<td>$50</td>
<td>$6,800</td>
<td>20</td>
<td>$50</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Carpet needs to be cleaned in VCT tiled apartments. Should actually be 29 apt.s as one apt. has VCT in every room.</td>
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</tr>
<tr>
<td>High</td>
<td>Professionally Paint Clubhouse interior</td>
<td>1</td>
<td>$4,385</td>
<td>$4,385</td>
<td>0</td>
<td>$4,385</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Project will not be completed in FY 2014 but still needs to be done.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Professionally paint Clubhouse Exterior</td>
<td>1</td>
<td>$2,122</td>
<td>$2,122</td>
<td>0</td>
<td>$2,122</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Project not completed in FY 2014 but still needs to be completed.</td>
<td></td>
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<tr>
<td>High</td>
<td>Terminix</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: 12 x $115.00 plus extra for special treatments.</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
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<td><strong>$71,508</strong></td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
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<td><strong>$217,508</strong></td>
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</table>
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**Account Number:** 12-00-50015  
**GL Code:** 510210 Bank Service Fees  
**Budget Amount:** $2,500

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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Bank Service Fees</td>
<td>2</td>
<td>$1,250</td>
<td>$2,500</td>
<td>2</td>
<td>$750</td>
<td>$1,500</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Per Charlotte in FY14: This fee is paid semi-annually in relation to the bond.

- **Total (Year One) Proposed Cost:** $2,500
- **Total (Year One) Cost:** $2,500
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510302 Advertising  
**Account Number:** 12-00-50015  
**Budget Amount:** $800

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Advertising to continue draw of potential residents.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>$800</td>
<td>$800</td>
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</tbody>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510303 Printing  
**Account Number:** 12-00-50015  
**Budget Amount:** $600

<table>
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<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Housing Brochures</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Housing Brochures - replenishment</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Parking passes</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We would like to purchase a different type of parking pass to manage residents car replacements during the semester. Sometimes they get new cars and need a new sticker. It would be more feasible to get the plastic removable hanging tags so that they may transport it to the new car and keeps them from having to scrape all of the old tags off of their cars each year as well.</td>
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</tbody>
</table>

**Total (Year One) Proposed Cost**  
$600  
$500

**Total (Year One) Cost**  
$600  
$500
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510400 旅行 - Out of State

**Account Number:** 12-00-50015  
**Budget Amount:** $746

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Travel to James C. Grimm NHTI workshop</td>
<td>1</td>
<td>$746</td>
<td>$746</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** see sample travel request for 1200 mile round trip using rental car.

$245 of 746$ cash advance for meals.

| Total (Year One) Enhanced Cost | $746 | $0 |
| Total (Year One) Cost          | $746 | $0 |
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510401  Travel - In State  
**Account Number:** 12-00-50015  
**Budget Amount:** $90

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Travel to local community colleges</td>
<td>1</td>
<td>$90</td>
<td>$90</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Housing Coordinator and/or Director of Student Services could benefit from visit to housing communities of high performing in state colleges with similar operations.

- Linn State Technical College - 7h 29 min 407mi round trip  
  Total rental cost = $57.96
- Missouri State University-West Plains - 3h 49 min 216 mi round trip  
  Total rental cost = $30.76

**Total (Year One) Enhanced Cost** | $90 | $0

**Total (Year One) Cost** | $90 | $0
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 12-00-50015  
**Budget Amount:** $270

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>ACUHO-I Membership and Dues Renewals</td>
<td>1</td>
<td>$270</td>
<td>$270</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Membership in ACUHO-I opens a world of professional development opportunities.

Any institution concerned with the improvement and coordination of student residence halls and apartments, food service, developmental programming, administration, conferences, plant operations, maintenance, and related programs will benefit as a member of ACUHO-I.

Housing Capacity /U.S. & ACUHO-I SA /Talking Sticks /Journals

| Up to 500 | $270 | 1 | 1 |

http://www.acuho-i.org/membership/institutional/rates

**Total (Year One) Proposed Cost**  
$270

**Total (Year One) Cost**  
$270

---

Print Date: Wednesday, October 22, 2014
### Justification:
The Association of College and University Housing Officers - International (ACUHO-I) presents a new book series, "Campus Housing Management." These six books are an invaluable collection of knowledge that addresses every aspect of campus housing. Excellent alternative to traveling to large conferences. Authoritative resource for policy development. Topics covered in the volumes include:

Topics covered in the six volumes include:

**Vol. 1 Past, Present, & Future**
1. Milestones In Campus Housing -- Allan Blattner, Tony Cawthon, and James A. Baumann
2. Internationalization and Higher Education -- Sallie Traxler
3. Core Competencies for Campus Housing -- Joshua R. Goldman
4. The Future of Campus Housing -- Beth M. McCuskey

**Vol. 2 Residence Life & Education**
1. Campus Housing and Student Development -- Maureen E. Wilson and Matthew J. Rygg
2. Academic Initiatives -- Frank Shushok, Jr., Victor J. Arcelus, Eleanor F. Finger, and Vera Kidd
3. Programming and Education -- Kirsten Kennedy
4. Student Conduct and Conflict Resolution -- JoCynda Hudson and Daniel Swinton
5. Cultural Competency Programs -- Mary F. Howard-Hamilton and Paul Krikau
6. Student Engagement -- Julie Ann McMahon
7. Student Safety -- Jen Day Shaw and Bruce D. Griffin
8. Para- and Pre-Professional Staff Training -- Patricia A. R. Martinez

**Vol. 3 Facilities Construction & Management**
1. Facility Assessment -- Steve Waller
2. General and Preventive Maintenance -- Mark D. Hill
3. Inventory Control and Materials Handling -- Bob Legate and Tim Syoen
4. Managing Capital Projects -- Dave Sagaser
5. Furnishings and Amenities -- Michael Schultz and Branan Woodham
6. Facility Safety and Security -- Aaron Lucier
7. Housekeeping Services -- Karen Rockett
8. Accessibility -- Stacy Oliver-Sikorski, Holley Belch, and Kathryn Magura
9. Sustainability -- Andrea Trinklein
10. Strategic and Master Planning -- Vennie Gore, Ken Horvath, and Jane Emery
11. Facilities Design -- Jane Cady Wright, Deborah Marquardt, and James A. Baumann

**Vol. 4 Business & Information Technology Services**
1. Sources of Funds -- Patrick Bradley
2. Budgets and Reports -- Azfar Mian
Justification:
NHTI provides a thorough and intensive professional development experience for professionals with three to five years of full-time experience who are looking to further their careers in housing. Participants meet and interact with other colleagues, establish mentor relationships with experts in the field, create professional development plans, and gain skills and competencies needed to meet the current and future demands of the profession.

The Institute recognizes the importance of the evolving housing field and strives to provide participants with the knowledge and skills needed to be successful in this ever-changing field. The 2014 Institute fee is $950.00 (USD), which covers the cost of the Institute as well as meals and lodging.
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Reslife.net - Training and operating resource</td>
<td>6</td>
<td>$12</td>
<td>$72</td>
<td>6</td>
<td>$12</td>
<td>$72</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Reslife.Net is a resource that helps RAs do their jobs better. There are articles, monthly calendars, and training videos, as well as programming ideas to assist RAs in serving the needs of the community.

Portion of email from Reslife.net below (see Professional Development docs for the entire email)

The information below outlines our service offerings planned for the 2014/2015 RA Coach Service:

- A new roster of 16 training videos/Adobe Flash modules, with optional testing for the Lovin' the Learnin' area.
- We are bringing back our Mental Health in the Residence Halls series, which includes training videos, case studies, and detailed information on this serious topic.
- The Video Staff Trainer (VST) service will remain as a bundled option with the RA Coach for the next subscription year, for no additional charge.
- An Updated Virtual Programming Area: Over 175 fully developed programs to assist you & your trainers with improving your RA staffs programming efforts. Who doesn't need a little programming help?
- Plus online forms, podcasts, icebreakers, roommate agreements, and the monthly planning guides.

Pricing will remain at $12.00 per RA, for the upcoming year. As always, all your professional staff will have free access for planning & training development purposes.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$72</th>
<th>$72</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$1,422</td>
<td>$72</td>
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#### 2014-2015 (Year One) Enhanced

<table>
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<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Spring renewal concert - Artist: Steve Means</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification: Asking price = $2000 + $500 (hotel + water &amp; fruit)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Combining smooth grooves with powerful lyrics and infectious hooks, 23 year old singer/songwriter Steve Means soulful brew of pop music has earned him a rapidly growing national fanbase. Averaging 100+ college shows a year and racking up over one million plays/views on his MySpace page, Means is the definition of a self-sustaining modern artist. His funk-infused acoustic sound has drawn comparisons to everyone from Stevie Wonder and Marc Broussard to John Mayer and he’s opened for Top 40 R&amp;B artists T-Pain and Sean Kingston.</td>
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</tr>
<tr>
<td></td>
<td>Being a triple threat songwriter, musician, and performer, Steve Means has hooks that satisfy even the most discriminating listeners.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Bi- Semester rewards for best apartment / room</td>
<td>2</td>
<td>$260</td>
<td>$520</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Women's / Men's Best Apartment 2grps x( 4rooms x $20.00) = $160.00</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Women's/ Men's Best Apartment 2person x (1 room x $50.00) =$ 100.00</td>
<td></td>
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<tr>
<td></td>
<td>2 Semesters x ($160.00 + $100.00) = $520.00</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Netflix subscription for clubhouse movie nights</td>
<td>12</td>
<td>$8</td>
<td>$96</td>
<td>0</td>
<td>$8</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: New TV has the ability to receive Netflix and other subscriptions over Wi-Fi. Would like to keep it available for residents to watch at night on their own. Would also like to provide food/snacks on designated nights to foster more opportunities to attend social gatherings among residents who traditionally do not come to events, i.e. athletes.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$3,116</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
</tr>
<tr>
<td>----------</td>
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<td>-------------------</td>
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<td>-----------</td>
</tr>
<tr>
<td>High</td>
<td>Entertainment for housing welcome back party</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$2000.00 + $500 (hotel + items in the Artist Rider)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>With disarming lyrics that speak to the realities of love both found and lost, and songs of a life that isn’t always perfect (but sometimes comes close) Kirk Thurmond’s soulful voice draws the listener into a world where life can be earnestly expressed, and it’s ok to not always be completely content. Conveying an emotional rawness that can all too often be lost as artists try to pursue the next crowd-pleasing hit, Kirk aims for one thing—&quot;genuinity&quot;. Having just returned from Hollywood where he was performing on NBC's THE VOICE, Kirk is currently on the TV show &quot;Troubadour, TX&quot;, about Texas songwriters. Will need to use the Tinnen Center.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Programming for Residents</td>
<td>1</td>
<td>$8,550</td>
<td>$8,550</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Housing Orientation Freshman &amp; Sophomores Gift Budget: Strategies Initiatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Planning Unit Goal #2 : Create outstanding residential experience through housing programs and services that promote the highest levels of student life, student development, and academic success. Gifts that consist of a drawstring bag with school logo on it and a keychain flashlight for times when power might go out to be handy: $1,288 184 students at $7 per student Housing Orientation Food: We are going to do a one day housing Welcome Orientation for each floor of each of the four buildings daily for three days. $500 184 for pizzas, sodas, and a snack. Programs &amp; Events for residents: Movein/out, Welcome Back Party, Contract Renewals, Holiday programs, Educational programming with speakers and refreshments for events, and decorations. We are doing 5 activities a month. One activity for each building and one major activity for the entire complex for this up and coming year. Activities for the Current 2012-13 Year: August Welcome Party! Thanksgiving Day Dinner Hawaiian Pool Party Culture Shock Christmas Bingo Night Super Bowl Party Sand Volleyball Tournament Building Honor Battleship Movie Night Easter Hunt Safe Sex Presentation Whiffle Ball Domestic Violence Awareness Halloween Party Breast Cancer Awareness &quot;Pink Out&quot; Drinking and Driving Awareness Video Game Night $5,000 for 184 students and each building with the purpose of increasing 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. Move-In Swimming Welcome Party!: $1,350.54 The President of the College and Vice President cook hamburgers and hotdogs for the residents as a form of icebreaker and getting to know your Cabinet and staff connect. Jennie O' Hot Dogs: 16 boxes (for 200 people) X $4.43 = $73.83 Great Value Beef Hamburgers : 12 boxes (for 200 people) X $17.98 = $215.76 Dessert : $75 X 4 (Condiments tray for 200, 4 gallons sweet teas, and cupcakes for 200) = $300 Frito Lays Flavor Mix Variety chips: 20 bags (2 bags per person) X $8.00 = $160 Great Value Hamburger Buns: 36 bags X $1.18 = $42.48 Great Value Hot Dogs: 36 bags X $1.18 = $42.48 Food Total = $859.55 Decorations = $290.99 Prizes = $200 (2 Kindle Fires) Grand Total = $1,350.54</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$8,300 x 3% inflation adj. = $249+$8300=$8549.00</td>
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</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $11,050 | $4,000 |
| Total (Year One) Cost | $14,166 | $4,000 |
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**Account Number:** 12-00-50015  
**GL Code:** 510900  
**Budget Amount:** $74,667

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Electricity</td>
<td>1</td>
<td>$74,667</td>
<td>$74,667</td>
<td>1</td>
<td>$74,667</td>
<td>$74,667</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Strategies Initiatives: Utility

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$74,667</td>
<td>$74,667</td>
</tr>
</tbody>
</table>
Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510901  Water & Sewer  
**Account Number:** 12-00-50015  
**Budget Amount:** $25,518

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Water &amp; Sewer</td>
<td>1</td>
<td>$25,518</td>
<td>$25,518</td>
<td>1</td>
<td>$25,518</td>
<td>$25,518</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Strategies Initiatives: Resources Utility

<table>
<thead>
<tr>
<th>Description</th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$25,518</td>
<td>$25,518</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510902  Natural Gas  
**Account Number:** 12-00-50015  
**Budget Amount:** $14,950

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Natural Gas</td>
<td>1</td>
<td>$14,950</td>
<td>$14,950</td>
<td>1</td>
<td>$14,950</td>
<td>$14,950</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Strategies Initiatives: Resources Utility

| Total (Year One) Proposed Cost | $14,950 | $14,950 |
| Total (Year One) Cost         | $14,950 | $14,950 |
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 510903  Cable  
**Account Number:** 12-00-50015  
**Budget Amount:** $9,775

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cable</td>
<td>1</td>
<td>$9,775</td>
<td>$9,775</td>
<td>1</td>
<td>$9,775</td>
<td>$9,775</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Strategies Iniatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Amenities are very Basic package provided to all residents and clubhouse. Resources: Utility

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$9,775</th>
<th>$9,775</th>
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</thead>
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<tr>
<td>Total (Year One) Cost</td>
<td>$9,775</td>
<td>$9,775</td>
</tr>
</tbody>
</table>

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton

**GL Code:** 510904 Telephone

**Account Number:** 12-00-50015

**Budget Amount:** $6,536

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$6,536</td>
<td>$6,536</td>
<td>1</td>
<td>$4,115</td>
<td>$4,115</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Strategies Initiatives: Communication, Partnership, Leadership Housing Coordinator Housing Coordinator Liaison/Assistant Women's Basketball Coach 6 Resident Assistants rotate the phone when on call duty nightly. *Cell Phones used as a constant communication tool for housing staff, the Department of Public Safety, and residents which includes regular and long distance usage. It also encompasses replacement devices that are vital for 24/hr operation. This utility was grossly under budgeted last year. CSE: Landline 1227.03/10mths=122.70*12mths=$1472.40 Cell 2838.98/10mths=283.90*12mths=$3406.80 Total $4879.20

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$6,536</th>
<th>$4,115</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$6,536</td>
<td>$4,115</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**Account Number:** 12-00-50015  
**GL Code:** 511000 Insurance - Property  
**Budget Amount:** $20,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Property Insurance</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Strategies Initiatives: Communication, Partnerships, Leadership required by Law.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$20,000</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total (Year One) Cost</th>
<th>$20,000</th>
</tr>
</thead>
</table>
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**Account Number:** 12-00-50015  
**GL Code:** 520005  
**Budget Amount:** $23,409

### Priority Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Room and Board for Resident Assistants</td>
<td>1</td>
<td>$23,409</td>
<td>$23,409</td>
<td>1</td>
<td>$23,409</td>
<td>$23,409</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Strategies Iniatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Planning Unit Goal #1: Partner wih students to create a safe, comfortable living environment that promotes belonging. Key Element in maintaining order and cooperation. 
Fall $1720.00 Housing cost per RA $1,720.00 X 6= $10,320 Spring $1720.00 Housing cost per RA $1,720.00 X 6= $10,320 Summer $948 Housing cost per RA $948.00 X 3= $2,844 Initial Proposal - $31,212 Decreased to 6 RAs - Fall and Spring, 3 RAs - Summer

**Total (Year One) Proposed Cost** | **$23,409**

**Total (Year One) Cost** | **$23,409**

---

Print Date: Wednesday, October 22, 2014
Justification:
Strategies Initiatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Goal #1 Partner with students to create a safe, comfortable living environment that promotes belonging connecting and lasting relationships with other residents. Key element in maintaining comfort levels and cooperation in housing Highest tuition rate experienced in FY 13 = $2969.00 8 RAs x $2969.00 x Fall/Spring (2) Semesters = $47504.00 Requesting 8 Resident Assistants: Plan 4 Sophomores & 4 Freshman. Rationale: Most Four year institutions do not allow freshman to be RAs because they are new to the freedoms and responsibilities of college life making them somewhat undependable. However, we do not have that luxury because we typically do not have true juniors and seniors to rely on. The plan is to continually keep 4 experienced RAs partnered with 4 inexperience RAs. Two RAs are assigned to a building. Two RAs will do rounds at night. Summer $200.00 tuition based scholarship per RA $730 X 2 classes X 1 semester = $1460.00 X 4 RA’s = $5840.00 We would like to increase the number of RA’s in efforts of decreasing the wasted cost of cleaning companies inadequately cleaning the units and clean them ourselves along with the help of the student resident assistants which we did at the end of last summer.
### Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 530000  Depreciation  
**Account Number:** 12-00-50015  
**Budget Amount:** $183,114

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td>High</td>
<td>Depreciation</td>
<td>1</td>
<td>$183,114</td>
<td>$183,114</td>
<td>0</td>
<td>$183,114</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Strategies Initiatives: Resources Depreciation of capital assets. $15259.50 a month

| Total (Year One) Proposed Cost | $183,114 |
| Total (Year One) Cost         | $183,114 |
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**GL Code:** 530001  Amortization  
**Account Number:** 12-00-50015  
**Budget Amount:** $34,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Amortization</td>
<td>1</td>
<td>$34,100</td>
<td>$34,100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Strategies Initiatives: Resources Bond Costs

| Total (Year One) Proposed Cost | $34,100 |
| Total (Year One) Cost         | $34,100 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Housing - Poston, Fulton  
**Account Number:** 12-00-50015  
**GL Code:** 530003 Interest  
**Budget Amount:** $135,594

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Bond Debt Service</td>
<td>1</td>
<td>$135,594</td>
<td>$135,594</td>
<td>1</td>
<td>$135,594</td>
<td>$135,594</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Strategies Initiatives: Resources Interest expense related to bond (amount is from amortization schedule) CSE: This the total principal and interest debt service due in FY15, which represents an interest only payment due 10/14 for $67796.88 and P&I payment due 4/15 of $310593.76 (of which $175000 is principal). Moving principal to balance sheet and reducing interest.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$135,594</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$135,594</td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
</tr>
<tr>
<td>----------</td>
<td>-----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>High</td>
<td>Increase compensation for Asst. System Admin/Institutional Research to equitable level.</td>
</tr>
</tbody>
</table>

**Justification:** Based on equity with other positions at Three Rivers and the need to ensure stability for a critical position, I am proposing a salary of $52,000 for the Assistant System Administrator/Institutional Research position. I believe this is a position which requires unique knowledge, skills, effort and responsibilities and is of equal or greater value to the college than some professional staff positions currently with higher salaries. After talking with members of other Missouri community colleges in similar positions, I believe the current salary for this position is below the current market value. If I had to find a replacement for this position, it would require a substantial amount of work, time and money to train a replacement. In the end, we would still have to pay even more to attract a qualified replacement. This position was established in 2005 and Melanie was hired as my first and only assistant. Since that time the duties of this position have increased as well as the importance of this position to the college. As we move forward with more data driven decisions, the position and Melanie, will continue to become more valuable to the college in her role as the primary contact for Institutional Research and all state reporting including Key Performance Indicators. Melanie works closely with IR staff in other Missouri Community Colleges to ensure that data provided is accurate and consistent for all community colleges. She is highly respected within this group and has been approached recently by at least one community college asking her to apply for a similar position. Melanie is an invaluable member of my staff and is critical to the day-to-day mission of the college. One of Melanie's greatest strengths is her comprehensive knowledge of the Colleague software and how it integrates with the various educational and business functions of the college. She has become the expert for all processing and improvements in the Financial Aid department and they will readily admit that they cannot survive without her. Melanie has become the primary person for data retrieval queries and completes 90 percent of all requests for computer services. She is also the primary user liaison for departments using the Colleague software. Melanie is directly responsible for new workflows and the expansion of Image Now to other departments. I also think it is important that we invest in a worker who is loyal and dedicated to the success of Three Rivers. Melanie has been a loyal employee of the college for almost 15 years and has been a member of the System Administration department for the last 9 years. Melanie moved from a support staff position to a professional staff position and at that time she was not given credit for any of her 6 years of service in the support staff position. If she had been given these years of service, her current salary would be much closer to the amount I am requesting. It would take me years to train another person to effectively function in this position given her background in the Business Office and Melanie's years of experience with Colleague. I believe the compensation for this position is not equitable for the importance of the position to the college and to our mission. This is the fifth budget year that I have requested an increase for this position without approval. I feel that the additional responsibilities and worth of this position, to the college and my department, more than justify the need for additional compensation. My recommendation is to increase the base salary to $52,000 which would require additional funding of $5,875. Additional PPRS retirement and FICA would be $851.00 and $85.00 respectively, for a total personnel increase of $6,811.00. I hope you will thoughtfully consider this request and I would welcome the chance to defend this in more detail if necessary.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Kathy Richardson</td>
<td>1</td>
<td>$74,556</td>
<td>$74,556</td>
<td>1</td>
<td>$74,556</td>
<td>$74,556</td>
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**Justification:** System Administrator
<table>
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<tr>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Melanie Hamann</td>
<td>1</td>
<td>$46,125</td>
<td>$46,125</td>
<td>1</td>
<td>$46,125</td>
<td>$46,125</td>
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**Justification:** Assistant System Administrator

<table>
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<tr>
<th></th>
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<td>Total (Year One)</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-44005  
**Budget Amount:** $19,642

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Additional PSRS for position wage increase</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
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</table>

**Justification:** Needed for additional retirement if salary is increased.

**Total (Year One) Enhanced Cost**  
Requested: $0  
Approved: $0

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Melanie Hamann</td>
<td>1</td>
<td>$7,760</td>
<td>$7,760</td>
<td>1</td>
<td>$7,672</td>
<td>$7,672</td>
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**Justification:**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Kathy Richardson</td>
<td>1</td>
<td>$11,882</td>
<td>$11,882</td>
<td>1</td>
<td>$11,795</td>
<td>$11,795</td>
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**Justification:**

**Total (Year One) Proposed Cost**  
Requested: $19,642  
Approved: $19,467

**Total (Year One) Cost**  
Requested: $19,642  
Approved: $19,467
## Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**Account Number:** 11-00-44005  
**Budget Amount:** $14,782  
**GL Code:** 500202   Group Insurance Expense

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Melanie Hamann</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
<tr>
<td>High</td>
<td>Kathy Richardson</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
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</table>

**Justification:**

**Total (Year One) Proposed Cost**  
$14,782  

**Total (Year One) Cost**  
$14,782
### Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-44005  
**Budget Amount:** $669

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Additional MEDI FICA for position upgrade.</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: Needed for increased MEDI FICA if salary is increased.

**Total (Year One) Enhanced Cost**  
Requested: $0  
Approved: $0

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Melanie Hamann</td>
<td>1</td>
<td>$669</td>
<td>$669</td>
<td>1</td>
<td>$669</td>
<td>$669</td>
<td>No</td>
</tr>
</tbody>
</table>

| High     | Kathy Richardson | 1 | $0 | $0 | 1 | $0 | $0 | No |

Justification: Note 1: Richardson is exempt from the medicare FICA because hire date prior to 1986.

**Total (Year One) Proposed Cost**  
Requested: $669  
Approved: $669

**Total (Year One) Cost**  
Requested: $669  
Approved: $669

---

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**Account Number:** 11-00-44005  
**GL Code:** 510000 Office Supplies  
**Budget Amount:** $1,445

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Monthly 5 Year Planner refill pages</td>
<td>2</td>
<td>$14</td>
<td>$28</td>
<td>2</td>
<td>$14</td>
<td>$28</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Calendar refill pages needed for scheduling.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Copy Charges</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Copier charges for documents necessary for paper documentation.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Paper</td>
<td>4</td>
<td>$39</td>
<td>$156</td>
<td>4</td>
<td>$39</td>
<td>$156</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Paper for routine business and reports.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>HP CP4005 color toner cartridge</td>
<td>4</td>
<td>$99</td>
<td>$396</td>
<td>4</td>
<td>$99</td>
<td>$396</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Replacement toner for printer used for printing FACT book and printing charts and graphs requiring color print.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>HP LTO 2 Ultrium 400GB data cartridges</td>
<td>6</td>
<td>$40</td>
<td>$240</td>
<td>6</td>
<td>$40</td>
<td>$240</td>
<td>No</td>
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<tr>
<td></td>
<td><em>Justification:</em> Tape cartridges for daily system backups.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>HP LTO Ultrium cleaning cartridge</td>
<td>1</td>
<td>$85</td>
<td>$85</td>
<td>1</td>
<td>$85</td>
<td>$85</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Cleaning cartridge for maintaining tape drive.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>HP P3015 printer toner cartridge</td>
<td>1</td>
<td>$110</td>
<td>$110</td>
<td>1</td>
<td>$110</td>
<td>$110</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Replacement toner for printer necessary for documentation and reports.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>HP P4015 printer toner cartridge</td>
<td>1</td>
<td>$130</td>
<td>$130</td>
<td>1</td>
<td>$130</td>
<td>$130</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Replacement toner for printer used for printing year-end tax forms.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Miscellaneous office supplies</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><em>Justification:</em> Misc office supplies (pens, pencils, paper clips, file folders, staples, etc) needed for routine business.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost** $1,445  
**Total (Year One) Cost** $1,445
### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Entrinsik Informer reporting software</td>
<td>1</td>
<td>$37,840</td>
<td>$37,840</td>
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<td></td>
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<td></td>
<td>Colleague end-users have been asking for the ability to query the database and produce their own reports. This software will provide users with real-time direct access to multiple data sources providing end-users with a rich view of operational data to support up-to-the-moment decision making. Informer will allow end-users to create their own reports and dashboards, and evaluate their own analytics within the department. Some of the features of the new software include:</td>
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<td></td>
<td>Easy navigation and dynamic linking for reporting across multiple data sources.</td>
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<td></td>
<td>Intuitive web-based user interface with drag and drop, auto-complete capability and in-place editing.</td>
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<tr>
<td></td>
<td>Ad-hoc data analysis</td>
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<td></td>
<td>Multiple export options including Excel, PDF and HTML with option to use LIVE Excel as interface to the data</td>
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<tr>
<td></td>
<td>Schedule reports to run automatically</td>
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<td></td>
<td>Flexible and comprehensive user and group security</td>
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<tr>
<td></td>
<td>The cost breakdown for Informer is:</td>
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</tr>
<tr>
<td></td>
<td>Informer software plus dashboards $47,300 - $9,460 (discount for purchasing both reporting &amp; dashboards) $37,840.</td>
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<tr>
<td></td>
<td>Annual Maintenance $7,568, this would be reoccurring cost after the first year. The first year maintenance fee is included in the initial purchase.</td>
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<tr>
<td></td>
<td>Informer can be purchased without the dashboards for $25,800 with annual maintenance fee $5,160.</td>
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<tr>
<td></td>
<td><strong>NOTE:</strong> Ellucian also offers a reporting solution CROA. with an initial cost of $45,000 and a reoccurring annual maintenance of $11,320. This does not allow reporting from the live database, only from the ODS. The setup for CROA is much more complex than Informer and I have received reports from other school that it is not user friendly and more of an IT reporting solution.</td>
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<tr>
<td></td>
<td>I would recommend that we do demo's of both products before actually purchasing. We need a solution that end-users feel they can be successful with.</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>FormPort Windows software</td>
<td>1</td>
<td>$1,695</td>
<td>$1,695</td>
<td>1</td>
<td>$1,695</td>
<td>$1,695</td>
<td>No</td>
</tr>
<tr>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>The Business Office has requested the ability to print Purchase Orders as a PDF so they can email purchase orders to vendors. This solution would be a conversion of our existing FormPort Unix software to FormPort Windows. FP Windows creates and outputs documents just like our current FP Unix software. The enhancement with FP Windows is that you can create purchase orders and print and/or create PDFs and e-mail. The forms that we designed previously with FormPort Unix can be moved to FP Windows without any redesign.</td>
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<tr>
<td></td>
<td>See quote under Document Management.</td>
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</tbody>
</table>

| Total (Year One) Enhanced Cost | | |
|-------------------------------|------------------|
|                               | $39,535          |

| Total (Year One) Cost | | |
|-----------------------|------------------|
|                       | $39,535          |
### Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-44005  
**Budget Amount:** $10,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Ellucian consulting and training</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

#### Justification:
End-users identified a need for additional consulting and training from Ellucian on expanding functionality of existing Colleague software and best practices. Ellucian has prepared an Action Plan Roadmap based on the survey they conducted. They are recommending $62,100 of consulting during the next year. Some of the consulting that our users have requested is already part of our in-house training plan for next year and I feel we will be able to deliver the training more effectively than Ellucian and at no cost to the institution. Some of the recommended consulting is the same consulting we did 3 years ago and I feel we need to further identify the problems before we throw more money at Ellucian consulting. I am recommending a total of $10,000 of Ellucian consulting to be spent as needed after evaluating the needs of the areas requesting the training or consulting. This money would not be designated to any particular department and the money would not be spent if the training need is not identified. The consulting and training would be scheduled with Ellucian after a collaboration with user departments and Ellucian.

Consulting cost: $250.00 per hour, $10,000 will give us 40 hours of consulting.

<p>| Total (Year One) Enhanced Cost | $10,000 | $0 |
| Total (Year One) Cost | $10,000 | $0 |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Additional Colleague user licenses</td>
<td>4</td>
<td>$2,552</td>
<td>$10,208</td>
<td>1</td>
<td>$19,069</td>
<td>$19,069</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Additional colleague user licenses are needed because we continue to add personnel with access needed to the Colleague student information system and database. During the last 2 peak registration periods, we have hit our max number of concurrent user for a short period of time. When this happens, no additional users may access the system until a license becomes available. We currently have 56 user licenses. This will increase our total to 64 licenses which will put us at the maximum for a Tier 1 client. We will incur a significant increase in our maintenance when we move to the next tier. These are priced per license so we do not have to purchase all 8.

The cost are as follows:
- Application Server Partner License: 8 @ $517.00 = $4,136.00
- Per User License: 8 @ $1,160.00 = $9,280.00
  Ellucian License Total: 13,416.00 - 1,342 (10% discount) = $12,074.00
- Application Server Partner Maintenance: 8 @ $90.00 = $720.00
  This will be a reoccurring cost.
- Per User Maintenance: 8 @ $297.00 = $2,376.00
  This will be a reoccurring cost.
- RDBMS Users Partner License: 8 @ $553.00 = $4,424.00
- RDBMS Users Partner Maintenance: 8 @ $102.00 = $816.00
  This will be a reoccurring cost.

**NOTE from Ellucian:**
The proposal includes 8 licenses with a 10% discount on the software. You need to sign it by May 30, and once received it will be executed on June 26th. The payment will be due in July 2014. The discount will not be offered after the May 30, 2014 deadline.

Please see remarks. KR

### Total (Year One) Enhanced Cost

<table>
<thead>
<tr>
<th></th>
<th>Requested Cost</th>
<th>Approved Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$10,208</td>
<td>$19,069</td>
</tr>
</tbody>
</table>

**2014-2015 (Year One) Proposed**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Annual Colleague (Ellucian)Software Maintenance</td>
<td>1</td>
<td>$126,520</td>
<td>$126,520</td>
<td>1</td>
<td>$126,520</td>
<td>$126,520</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Required to maintain Colleague software, regulatory updates and ongoing software enhancements. Cost looks significantly higher than last year because ECommerce Official Payment Maintenance and Security Smith Annual License have been moved from Partner fees to the Ellucian ESSA statement. These 2 items are approximately $7,000. Maintenance is also increased because of new software purchased last year, with maintenance included in the cost: for the first year. This includes Student Planning $16,250 and Projects Accounting $4,210.

| High     | Colleague Application Server Partner Maintenance per user license | 56                  | $90                    | $5,040               | 56                | $90                    | $5,040               | No       |

**Justification:** Required application server partner maintenance fees for each user license.
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Unidata RDBMS per user license maintenance</td>
<td>56</td>
<td>$102</td>
<td>$5,712</td>
<td>56</td>
<td>$102</td>
<td>$5,712</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Ellucian database software maintenance for Unidata required for each user license.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>SYNOPTIX per user license annual maintenance</td>
<td>5</td>
<td>$874</td>
<td>$4,370</td>
<td>5</td>
<td>$874</td>
<td>$4,370</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual software license fee required for SYNOPTIX financial reporting software. Primarily used by the Finance Office staff.</td>
<td></td>
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<tr>
<td>High</td>
<td>HP-rp3440 server hardware support maintenance</td>
<td>1</td>
<td>$6,234</td>
<td>$6,234</td>
<td>1</td>
<td>$6,234</td>
<td>$6,234</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This is a mission critical piece of equipment with highly proprietary hardware and software. Failure of this system would result in severe disruption to college operations. This maintenance contract is the most economically feasible method to protect the college. Cost increase over last year because of additional CPU and memory added.</td>
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<tr>
<td>High</td>
<td>HP-UX operating system software maintenance</td>
<td>1</td>
<td>$2,430</td>
<td>$2,430</td>
<td>1</td>
<td>$2,430</td>
<td>$2,430</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Required to maintain operating system software on server running Ellucian Colleague and to receive updates and technical support from HP.</td>
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<tr>
<td>High</td>
<td>Source4 annual software maintenance</td>
<td>1</td>
<td>$1,550</td>
<td>$1,550</td>
<td>1</td>
<td>$1,550</td>
<td>$1,550</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Required software maintenance fee for Source4 application and Form Port Developers Kit used for designing forms and changing signatures on checks.</td>
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<tr>
<td>High</td>
<td>ROC Software - EasySpooler Output management maintenance</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required to maintain output management software for server running student information system.</td>
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<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$152,456</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$162,664</td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-44005  
**Budget Amount:** $1,000  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel for Institutional Data Coordinators meetings</td>
<td>5</td>
<td>$200</td>
<td>$1,000</td>
<td>2</td>
<td>$200</td>
<td>$400</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Trips to Jefferson City are necessary for Three Rivers to be represented at Data Coordinator meetings for state reporting for MDHE, Complete College America, MCCA KPI performance funding, National Governors Association and other meetings as scheduled. These meetings are very valuable to help Three Rivers accurately comply with state and federal reporting requirements.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$1,000</th>
<th>$400</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$1,000</td>
<td>$400</td>
</tr>
</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-44005  
**Budget Amount:** $1,250

## Priority Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>National Community College Benchmark Project membership</td>
<td>1</td>
<td>$1,250</td>
<td>$1,250</td>
<td>1</td>
<td>$1,250</td>
<td>$1,250</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Annual subscription fee for membership in the National Community College Benchmark Project. This is now required by MDHE for benchmark data for KPI's. The NCCBP is also a powerful resource for institutional research and policy makers who desire to make informed decisions based on data that is stable, meaningful and comparable across institutions. The NCCBP provides more than 150 nationally accepted benchmarks ranging from student learning outcomes to community and workforce involvement to HR data.

**Total (Year One) Proposed Cost** $1,250  
**Total (Year One) Cost** $1,250
# Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-44005  
**Budget Amount:** $1,068

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>MidAir membership and annual conference</td>
<td>1</td>
<td>$1,068</td>
<td>$1,068</td>
<td>1</td>
<td>$1,068</td>
<td>$1,068</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** In an effort to improve institutional research, Three Rivers needs a membership in MidAir which is a regional organization of institutional researchers dedicated to improving and disseminating research of concern to institutions of higher education. Most all of the Missouri community colleges institutional research offices have a membership in MidAir and they attend the annual conference. MidAir serves institutional researchers from Missouri, Arkansas, Iowa, Kansas, Nebraska and Oklahoma.

The annual conference this year focuses on several area that are of concern to Three Rivers. Sessions scheduled for this year's conference include:

- Missouri Reverse Transfer Initiative
- Tracking retention
- Visual analytics
- Developing enrollment forecast models
- Environmental Scanning and Forecasting to improve strategic planning

**Cost breakdown:**

- Conference and dues $150
- Hotel 2 nights $400 - Kansas City Missouri
- Mileage $200
- Meals per diem 3 days - $318

Total $1068

<table>
<thead>
<tr>
<th>Total (Year One) Enhanced Cost</th>
<th>$1,068</th>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$1,068</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Student Info System Admin - Richardson, Kathy  
**GL Code:** 510904  Telephone  
**Account Number:** 11-00-44005  
**Budget Amount:** $250

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** To allow for communication with end users and outside vendors.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$250</td>
<td>$250</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$250</td>
<td>$250</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-11005  
**Budget Amount:** $117,516

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Supplemental salary for Michael Barrett</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
</tr>
<tr>
<td>Justification: To supplement Michael Barrett's DOL salary.</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Director Fire Science Training</td>
<td>1</td>
<td>$35,641</td>
<td>$35,641</td>
<td>1</td>
<td>$35,641</td>
<td>$35,641</td>
<td>No</td>
</tr>
</tbody>
</table>
| Justification: Convert PT position to FT  
45000 base  
7597 PSRS  
7391 INS  
653 FICA  
25000 currently spent on PT position |
| **Total (Year One) Enhanced Cost** | $40,641 | $40,641 |
| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High  | Russell, Brenda C. | 1 | $76,875 | $76,875 | 1 | $76,875 | $76,875 | No |
| Justification: |
| **Total (Year One) Proposed Cost** | $76,875 | $76,875 |
| **Total (Year One) Cost** | $117,516 | $117,516 |
## Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 500001  Salaries - Support Staff  
**Budget Amount:** $36,120

<table>
<thead>
<tr>
<th>Description</th>
<th>Priority</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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</tr>
<tr>
<td>Driver for mobile training labs</td>
<td>High</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>1</td>
<td>$3,500</td>
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<td><strong>Justification:</strong> Driver to transport mobile training labs to training sites.</td>
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<tr>
<td>Hood, Jennifer J.</td>
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<td>1</td>
<td>$32,620</td>
<td>$32,620</td>
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<td>$32,620</td>
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### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda

**GL Code:** 500102   Salaries - Adjunct

**Account Number:** 11-00-11005

**Budget Amount:** $238,000

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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<tr>
<td>High</td>
<td>Instructor for classes utilizing the mobile training labs</td>
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<td>0</td>
<td>$0</td>
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<tr>
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<td><strong>Justification:</strong> Instructor(s) for the mobile training lab.</td>
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<tr>
<td>High</td>
<td>Instructional staff/faculty</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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<td></td>
<td><strong>Justification:</strong> Delivery of on-site instruction and training for employers.</td>
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<td>High</td>
<td>Adjunct salaries</td>
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<td>$228,000</td>
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<td>$227,873</td>
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<td><strong>Justification:</strong> Adjunct salaries for additional courses as needed</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$227,873</td>
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<td>$227,873</td>
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## Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 500104   Salaries - Overload  
**Budget Amount:** $241,000

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tr>
<td>High</td>
<td>Overload salaries</td>
<td>1</td>
<td>$241,000</td>
<td>$241,000</td>
<td>1</td>
<td>$240,293</td>
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**Justification:** Overload salaries for additional CE and HPER classes as needed

| Total (Year One) Proposed Cost | $241,000 | $240,293 |
| Total (Year One) Cost         | $241,000 | $240,293 |
# Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 500200 PSRS Retirement  
**Budget Amount:** $80,224

## 2014-2015 (Year One) Proposed

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<th>Requested Cost Per Item</th>
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<td>High</td>
<td>Russell, Brenda C.</td>
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<td>$12,219</td>
<td>$12,219</td>
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<td>High</td>
<td>Adjunct</td>
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<tr>
<td>High</td>
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<td>$34,945</td>
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### Total (Year One) Proposed Cost

- **$80,224**

### Total (Year One) Cost

- **$80,224**
### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 500201   PEERS Retirement  
**Budget Amount:** $2,745

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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<td>High</td>
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<td>$2,745</td>
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<td>$2,703</td>
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**Justification:**

Total (Year One) Proposed Cost $2,745  
Total (Year One) Cost $2,745

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 500202   Group Insurance Expense  
**Budget Amount:** $14,782

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Hood, Jennifer J.</td>
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<td>$7,391</td>
<td>$7,391</td>
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<tr>
<td>High</td>
<td>Russell, Brenda C.</td>
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<td>$7,391</td>
<td>$7,391</td>
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<td>$6,787</td>
<td>$6,787</td>
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**Total (Year One) Proposed Cost** $14,782  
**Total (Year One) Cost** $14,782
### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**GL Code:** 500203  
**Budget Account Number:** 11-00-11005  
**Budget Amount:** $10,411

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<th>Requested Total Cost</th>
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<tbody>
<tr>
<td>High</td>
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<td>$1,115</td>
<td>$1,115</td>
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<tr>
<td>High</td>
<td>Hood, Jennifer J.</td>
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<td>$2,495</td>
<td>$2,495</td>
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<td>High</td>
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<tr>
<td>High</td>
<td>Adjunct</td>
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<td>$3,306</td>
<td>$3,306</td>
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**Total (Year One) Proposed Cost** $10,411  
**Total (Year One) Cost** $10,411

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 510000 Office Supplies  
**Budget Amount:** $6,500

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<td>High</td>
<td>Office Supplies</td>
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<td>$6,500</td>
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<td>$5,000</td>
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</table>

*Justification:* Office supplies for operations include but are not limited to pens, pencils, folders, labels, flash drives, copy paper, tablets, etc.

<table>
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<th>Total (Year One) Proposed Cost</th>
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<tr>
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<td>$6,500</td>
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### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-11005  
**Budget Amount:** $500

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<tr>
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**Justification:** Postage

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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 510100   Equipment  
**Budget Amount:** $10,500

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<th>Description</th>
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<tr>
<td>High</td>
<td>Equipment for HVAC program</td>
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<td>$5,000</td>
<td>$5,000</td>
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<td>$3,000</td>
<td>$3,000</td>
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<td></td>
<td><strong>Justification:</strong> Purchase equipment for HVAC program in Willow Springs</td>
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<tr>
<td>High</td>
<td>Equipment for Plumbing and Electrical programs</td>
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<td>$3,000</td>
<td>$3,000</td>
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<tr>
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<td><strong>Justification:</strong> Purchase equipment for plumbing and electrical programs in Willow Springs</td>
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<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<tr>
<td>High</td>
<td>Equipment</td>
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<td><strong>Justification:</strong> Replacement of old office chairs</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td>$6,500</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**GL Code:** 510211  Software Licensing Fees  
**Account Number:** 11-00-11005  
**Budget Amount:** $5,420

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
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<td>Auto Desk Licensing Fee</td>
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**Justification:** Annual licensing fee

Total (Year One) Proposed Cost: $5,420  
Total (Year One) Cost: $5,420

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Print Date: Wednesday, October 22, 2014
<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel to training sites</td>
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<td>Travel to CTE meetings, CTCs, business visits, etc</td>
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# Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 510403  Membership & Dues  
**Budget Amount:** $800

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*Justification:* Transferred from Fine Arts. More appropriate for Career Ed Dean to be college member

| Total (Year One) Proposed Cost | $800 |
| Total (Year One) Cost          | $800 |
### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-11005  
**Budget Amount:** $750

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*Justification:* MOACTE, MCCA, and MCCTE Conferences

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### Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda  
**Account Number:** 11-00-11005  
**GL Code:** 510500 Hospitality  
**Budget Amount:** $150

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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda

**GL Code:** 510501  Staff Meeting

**Account Number:** 11-00-11005

**Budget Amount:** $150

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# Detailed Budget Summary

**Budget Account:** Dean of Career Education and Workforce Development - Russell, Dr. Brenda

**GL Code:** 510904  Telephone

**Account Number:** 11-00-11005

**Budget Amount:** $3,500

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**Justification:**

- Total (Year One) Proposed Cost: $3,500
- Total (Year One) Cost: $3,500

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Physical Education - Russell, Dr. Brenda  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-15525  
**Budget Amount:** $113,526

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**Total (Year One) Proposed Cost:** $113,526  
**Total (Year One) Cost:** $113,526
## Detailed Budget Summary

**Budget Account:** Physical Education - Russell, Dr. Brenda  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-15525  
**Budget Amount:** $18,528

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**Total (Year One) Proposed Cost**  
$18,528  

**Total (Year One) Cost**  
$18,528
# Detailed Budget Summary

**Budget Account:** Physical Education - Russell, Dr. Brenda  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-15525  
**Budget Amount:** $14,246

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Total (Year One) Proposed Cost $14,246  
Total (Year One) Cost $14,246
## Detailed Budget Summary

**Budget Account:** Physical Education - Russell, Dr. Brenda  
**Account Number:** 11-00-15525  
**GL Code:** 500203  
**Budget Amount:** $1,648

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Physical Education - Russell, Dr. Brenda  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-15525  
**Budget Amount:** $3,000

### 2014-2015 (Year One) Proposed

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<td>PE Activity course costs</td>
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Total (Year One) Proposed Cost: $3,000  
Total (Year One) Cost: $3,000

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 23-00-83000  
**Budget Amount:** $35,000

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<tr>
<td>High</td>
<td>Career Services Specialist</td>
<td>1</td>
<td>$35,000</td>
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*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**GL Code:** 500001  Salaries - Support Staff  
**Account Number:** 23-00-83000  
**Budget Amount:** $26,480

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
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**Justification:**

| Total (Year One) Proposed Cost | $26,480 |
| Total (Year One) Cost         | $26,480 |
## Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 23-00-83000  
**Budget Amount:** $115,479

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**Justification:**

**Total (Year One) Proposed Cost:** $115,479

**Total (Year One) Cost:** $115,479
## Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**GL Code:** 500200 PSRS Retirement  
**Account Number:** 23-00-83000  
**Budget Amount:** $24,947

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| Total (Year One) Proposed Cost | $24,947 | $24,773 |
| Total (Year One) Cost         | $24,947 | $24,773 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**GL Code:** 500201 PEERS Retirement  
**Account Number:** 23-00-83000  
**Budget Amount:** $2,324

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**Justification:**

- Total (Year One) Proposed Cost: $2,324
- Total (Year One) Cost: $2,324

*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**Account Number:** 23-00-83000  
**GL Code:** 500202  
**Group Insurance Expense**  
**Budget Amnt:** $28,960  

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**Total (Year One) Proposed Cost** $28,960  
**Total (Year One) Cost** $28,960

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Print Date: Wednesday, October 22, 2014  

934
## Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**GL Code:** 500203   FICA  
**Account Number:** 23-00-83000  
**Budget Amount:** $4,208

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**Total (Year One) Proposed Cost** $4,208  
**Total (Year One) Cost** $4,208
## 2014-2015 (Year One) Proposed

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<td>High</td>
<td>EMS FISDAP Membership</td>
<td>16</td>
<td>$185</td>
<td>$2,960</td>
<td>16</td>
<td>$185</td>
<td>$2,960</td>
<td>No</td>
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<tr>
<td>Justification:</td>
<td>This is a software package that allows students to take exams, track skills, log clinical hours, etc. Required for accreditation purposes. This is a fee that is charged to students through their course fees.</td>
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<tr>
<td>High</td>
<td>EMS Disposable Medical Equipment</td>
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<td>Justification:</td>
<td>Fee required to buy disposable equipment for training throughout the year. This fee is covered by student course fees. Increased budget related to higher anticipated enrollment and additional course sites.</td>
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<td>High</td>
<td>EMS Instructor Resources</td>
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<td>Justification:</td>
<td>Fee to allow for purchase of new textbooks, etc. for new instructors in the program.</td>
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<td>High</td>
<td>Industrial Tech Replacement of Steel Survey Tapes</td>
<td>5</td>
<td>$85</td>
<td>$425</td>
<td>5</td>
<td>$85</td>
<td>$425</td>
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<td>Justification:</td>
<td>Current steel tapes have been run over. One is broken others are scarred(blemished making it difficult to read some markings</td>
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<tr>
<td>High</td>
<td>Industrial Tech Safety Vests for Surveying students</td>
<td>10</td>
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<td>$250</td>
<td>10</td>
<td>$25</td>
<td>$250</td>
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<td>Justification:</td>
<td>Surveying students do the surveying labs in various parking lots on campus and are routinely exposed to the hazards associated with moving traffic. These vest are required to improve the student safety during these lab exercises.</td>
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<td>High</td>
<td>Industrial Tech Fiber Glass Leveling Rods Surveying</td>
<td>5</td>
<td>$120</td>
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<td>5</td>
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<td>Justification:</td>
<td>Replacement of current wooden leveling rods to upgrade to current equipment in use in local industry. Current leveling rods are becoming worn and losing accuracy and more difficult to read.</td>
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<td>AG Curriculum Supplies Agriculture</td>
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<td>Justification:</td>
<td>These are used to augment classroom curriculum &amp; provide needed materials for support for the Ag Expo and other events.</td>
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- AGRI 260 Horticulture supplies (pots, soil, fertilizer) $75.00
- AGRI 232 Feed Supplies $50.00
- AGRI 110 Soil Refill Supplies $75.00
- TRC FFA CDE supplies (poultry, awards, scantrons, plaques) $300.00
  (I add 1 new contest each year. This year we will do 7)

- Animal Science Color Classroom Manuals(printing) $75.00
- Meat & Floriculture Cards $250.00
- AGRI 122 Trees of MO books (6) $50.00
- AGRI 120 Plant Science Reference books (10) $60.00

High | Forestry Curriculum Materials                      | 1                  | $350                    | $350                 | 1                | $350                   | $350                 | Yes       |
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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<td>High</td>
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<td>Justification: Covered by student course fees</td>
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<td>High</td>
<td>Industrial Tech CAD Software Update</td>
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<td>Justification: Annual Software renewal used in numerous Classes in the Civil &amp; Construction and Drafting Option of the Industrial Technology Department.</td>
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<td>Autodesk subscription (Semi perpetual)</td>
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<td>Service contract *(will get annual upgrade thereafter)</td>
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<td></td>
<td>Solid works (Upgrade) =$1900</td>
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<td></td>
<td>Mechanical CAD</td>
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<td></td>
<td>CAM</td>
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<td></td>
<td>Technical Illustration</td>
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<tr>
<td>High</td>
<td>Industrial Tech CAD &amp; CAM Supplies</td>
<td>1</td>
<td>$1,575</td>
<td>$1,575</td>
<td>1</td>
<td>$1,575</td>
<td>$1,575</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>Justification: Machineable Wax 10@$75 = $750</td>
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<td></td>
<td>CAD Plotter Paper = $200</td>
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<td></td>
<td>Plotter Ink Cartridges 5@$125 = $625</td>
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</table>

Justification:

Trees of Missouri Pocket Guides (FRST 117) (10 * $10.00) $100.00
Dry cleaning for fire suits ($5.00 x 10 suits) $ 50.00
Forestry instructor Tom Oldham instructional supplies $ 100.00
topo's Maps etc.
Forestry instructor Pepper Martin instructional $ 100.00
maintenance and replacement of safety equipment & other equipment as required
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Nursing Skills Lab Supplies</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Covered by student course fees.</td>
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<tr>
<td>High</td>
<td>Industrial Tech MAPS</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> For the purchase of USGS Maps for use in GIS 110, GIS 220 and PHYS 150.</td>
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<tr>
<td>High</td>
<td>Industrial Tech Sensors fo 4-Gas MSA monitor</td>
<td>4</td>
<td>$250</td>
<td>$1,000</td>
<td>4</td>
<td>$250</td>
<td>$1,000</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> These are replacement sensors to be installed the the GAS detectors in use in the Environmental Occupational Health and Safety classes.</td>
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<tr>
<td></td>
<td>Costs for the sensor and shipping is estimated at $250 per sensor x 4 sensors.</td>
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<tr>
<td></td>
<td>Total costs plus shipping is $1000</td>
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<tr>
<td>High</td>
<td>Industrial tech Renewal &amp; upgrade fees for GIS Software</td>
<td>1</td>
<td>$550</td>
<td>$550</td>
<td>1</td>
<td>$550</td>
<td>$550</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This provides updates for ARCMap Software &amp; S/W extensions. It also provides access to all ESRI product support materials &amp; services</td>
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<tr>
<td>High</td>
<td>Industrial Tech Rockwell Software toolkit</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This provides access to support and training materials for both RSLogix 500 and RSLogix 5000 software programs</td>
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<tr>
<td></td>
<td>1 toolkit @$200</td>
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</tr>
<tr>
<td>High</td>
<td>Industrial Tech GIS Software</td>
<td>1</td>
<td>$1,600</td>
<td>$1,600</td>
<td>1</td>
<td>$1,600</td>
<td>$1,600</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This is for the purchase of the software extensions for use with ESRI spatial Analyst and Network Analyst software Extensions. These extensions are required in projects for 2 of the second year GIS classes for the ARCMap S/W. This represents a 1 time charge and updates will occur as needed on an annual basis. The update costs are covered in 510211 account.</td>
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<tr>
<td>High</td>
<td>Industrial Tech Software support for the LabVolt training units</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We are experiencing some minor problems with the labvolt software. This will provide software support and the upgrade to fix our current problem. After this year the upgrade will be an annual $450 payment. These trainers are used in 2 courses in the manufacturing and Industrial systems technology.</td>
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<tr>
<td>High</td>
<td>Fire Science high structure burn</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>Yes</td>
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</table>

Print Date: Wednesday, October 22, 2014
### Justification:

Fire fighters who enter the program are required by the state of Missouri to complete successfully the following evolutions per NFPA 1001-2008

5.3.10* Attack an interior structure fire operating as a member of a team, given an attack line, ladders when needed personal protective equipment, tools, and an assignment, so the team integrity is maintained, the attack line is deployed for advancement, ladders are correctly placed when used, access is gained into the fire area, effective water application practices are used, the fire is approached correctly, attach techniques facilitate suppression given the level of the fire, hidden fires are located and controlled, the correct body posture is maintained, hazards are recognized and managed, and the fire is brought under control.

while this burn is included in the compliance burn our instructors feel that students in the firefighter I & II program should be allowed to practice in a live structure fire evolution at least once.

The structured burn is contracted through an outside vendor who supplies all props, instructors, evaluators, etc.

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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Green Diesel equipment for</td>
<td>1</td>
<td>$3,757</td>
<td>$3,757</td>
<td>1</td>
<td>$3,757</td>
<td>$3,757</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** here are the prices you requested;

Wheel Dolly $398.66 / 3.5 floor jacks $199.00 need 2 /spring brake chamber type 30/30 $40.00 need 12 / Type 30 $25.00 need 2 / parts cleaner $52.00 ea. case need 5 /case of rags blue $74.70 ea. need 8 cases /Hand Cleaner $101.94 case (4 to a case) need 8 cases /Brake Cleaner 63.60 case need 8/ waiting for Cummins to give me the price for (1) ring Compressor/ (1) set of timing wedges for the isx.

thank you,
Alan McQueen

| Total (Year One) Proposed Cost | $40,702 |
| Total (Year One) Cost         | $40,702 |
## 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>EMS Accreditation Workshop Travel for EMS</td>
<td>2</td>
<td>$2,000</td>
<td>$4,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required for CoAEMSP accreditation. Currently in the accreditation process with site visit planned during FY15.</td>
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<tr>
<td>High</td>
<td>Nursing and Allied Health Shredder</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Many documents require shredding per accreditation standards. Currently, we have to load documents and go across town to main campus to shred documents. This would provide access to a commercial shredder at our Center to increase security of these documents.</td>
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<tr>
<td>High</td>
<td>Nursing Scanner</td>
<td>3</td>
<td>$500</td>
<td>$1,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Faculty are required to document engagement with multiple forms that need scanned throughout the year. These scanners would provide the Coordinators with access to assist faculty in scanning documents throughout the year.</td>
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<tr>
<td>Medium</td>
<td>Nursing Filing Cabinet</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Current filing cabinet is broken and does not lock. New cabinet would provide security of documents as required by the regulatory and accrediting bodies for the program.</td>
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<tr>
<td>High</td>
<td>Nursing J-Series Motion Batteries</td>
<td>10</td>
<td>$150</td>
<td>$1,500</td>
<td>5</td>
<td>$150</td>
<td>$750</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Motion tablets used with simulators require these batteries. Our batteries are 3 years old and no longer hold a charge meaning we have to be near an outlet to run the simulaors defeating their wireless capability purpose.</td>
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<tr>
<td>High</td>
<td>EMS Cot Mount for Ambulance</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Received a donated ambulance. Requires a cot mount to be able to secure a cot (stretcher) in the back of the ambulance for realism.</td>
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<tr>
<td>High</td>
<td>EMS Stryker StairPro</td>
<td>1</td>
<td>$1,650</td>
<td>$1,650</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> This is a cot for a stairway. This will allow students the opportunity to use additional equipment that would be used in the event of evacuating via stairway.</td>
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<tr>
<td>High</td>
<td>EMS Infant Crisis Manikin</td>
<td>1</td>
<td>$1,475</td>
<td>$1,475</td>
<td>1</td>
<td>$1,475</td>
<td>$1,475</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Infant crisis manikin would allow paramedic students to practice skills for children in their laboratory prior to fieldwork.</td>
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<tr>
<td>High</td>
<td>EMS Cricothyrotomy Simulator</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This will allow our Paramedic students to have practice time with this skill prior to fieldwork.</td>
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<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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<tr>
<td>High</td>
<td>Nursing sikeston building Fax Machine</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Currently do not have a fax machine, use one in front office. Need a fax machine since we will now be on the third floor and confidential documents are sent via fax.</td>
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<tr>
<td>High</td>
<td>Nursing Web Cams</td>
<td>12</td>
<td>$80</td>
<td>$960</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Webcams will allow for inter-department and inter-center communication to increase professional development and communication in the Nursing and Allied Health Department.</td>
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<tr>
<td>High</td>
<td>Hands-On Computer Lab Supplies - Network Administration</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>H. Kilbreath is requesting funding for various hands-on computer lab supplies. After meeting with the advisory committee, it was determined there were not enough hands-on activities to give students practical experience with IT software and hardware. In an effort to meet the need and request of the advisory committee, several Network Administration courses will have new projects infused into the curriculum. These projects will allow students to practice locating the appropriate component, removing and installing those components, and troubleshooting computer errors. This would be incorporated into courses such as, but not limited to: PC operating systems, computer diagnostics, network administration, advanced network administration, and/or internship. Items could be, but not limited to: computer and server processors, CMOS batteries, heat sinks, motherboards, memory, etc. These supplies would be used for classes offered on and off campus.</td>
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<tr>
<td>High</td>
<td>Business National meetings and/or conferences</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>For Business Management and Accounting Technology faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to: Teachers of Accounting at Two Year Colleges (TACTYC) --Total of $3,558: For T. Smith and C. Childress: includes registration fee ($675), meals ($284), rental car and fuel ($350), parking ($75), and lodging ($500) = Grand Total: $3,558. They are sharing hotel room and rental car expenditures. NOTE: This expenditures is based from the 2014 National Conference; the site for 2014 has not been determined yet. 6th Annual Quality Matters Conference on Quality Assurance in Online Learning -- $5,575: This amount is for three BUS/ACCT instructors to attend this conference. The price breakdown per person is as follows: registration fee ($585), meals ($284), mileage to airport ($168), air travel and luggage fees ($500), parking ($100) and lodging ($600). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable. ACBSP National Conference &amp; Regional Meeting -- $6,083: This amount is for three BUS/ACCT instructors to attend this conference. The price breakdown per person is as follows: registration fee ($550), meals ($355), mileage to airport ($168), air travel and luggage fees ($500), parking ($100) and lodging ($800). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable.</td>
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<tr>
<td>High</td>
<td>IST Program recruitment -- marketing materials</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>(Not sure what GL account this expense belongs to. Industrial Tech used 510101)</td>
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<td>Requesting funds to create and purchase various marketing materials such as, but not limited to: business cards, banners, posters, fliers, tablecloths ($200), tabletop displays ($1000), 8’ display ($1500), etc. These items will be used to promote the Network Administration and Information Systems Technology programs to high schools, career and technology centers, career fairs, job fairs, etc.</td>
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<tr>
<td>High</td>
<td>IST Curriculum development -- supplies</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
<td>During the Network Administration review and restructure, new courses may be developed or current courses may be restructured which may result in additional supplies, software, or hardware. The needs will not be known until a Tech Review is completed and advisory committee has approved changes.</td>
<td></td>
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<tr>
<td>High</td>
<td>IST Curriculum development -- software and/or hardware</td>
<td>1</td>
<td>$1,000</td>
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<td></td>
<td>During the Network Administration review and restructure, new courses may be developed or current courses may be restructured which may result in additional supplies, software, or hardware. The needs will not be known until a Tech Review is completed and advisory committee has approved changes.</td>
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<tr>
<td>High</td>
<td>IST Site visit to certification testing centers and/or academies</td>
<td>2</td>
<td>$1,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>This meets the requirements of Criterion 5.7.2 and 5.8 of the &quot;ACBSP Standards and Criteria&quot; for accreditation. Travel expenses for MST instructors to visit certification testing and training facilities to assess testing space, training laboratories, curriculum requirements, instructor training, and general guidance on implementing industry certifications and training into Network Admin curriculum. For instance: Moraine Valley Community College in Palos Hills, IL is the closest CISCO Academy that trains instructors and offers multiple certification exams and training courses. Black River Technical College in Pocahontas, AR offers certification exams and training courses in CompTIA and Microsoft but is not CISCO certified.</td>
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<tr>
<td>High</td>
<td>Business Program recruitment -- marketing materials</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>(Not sure what GL account this expense belongs to. Industrial Tech used 510101)</td>
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<tr>
<td></td>
<td>Requesting funds to create and purchase various marketing materials such as, but not limited to: business cards, banners, posters, fliers, tablecloths ($200), tabletop displays ($1000), 8’ display ($1500), etc. These items will be used to promote the Business Management and Accounting Technology programs to high schools, career and technology centers, career fairs, job fairs, etc.</td>
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<tr>
<td>High</td>
<td>Ind Tech Team Viewer ONline Meeting S/W</td>
<td>1</td>
<td>$719</td>
<td>$719</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
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<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>To develop and maintain a connection with online students to enhance the learning experience.</td>
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<tr>
<td>High</td>
<td>MLT Lockers</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>Lockers to be placed in the MLT laboratory to allow for storage of personal items while in the laboratory setting. This will allow the laboratory to maintain OSHA compliance.</td>
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<tr>
<td>High</td>
<td>Ind Tech Advertising</td>
<td>1</td>
<td>$1,500</td>
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<td>1</td>
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Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Enhanced

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
</table>
| High     | Justification: Development, printing and creating displays for marketing material for the following programs:  
Industrial Technology Options:  
Civil & Construction, Drafting, Manufacturing & Industrial Systems, and Power Plant  
GIS  
EOSH |  |  |  |  |  |  | Yes |
| High     | Justification: Infrared Technology is a fundamental component of detection of a heat signature in preventive maintenance through the examination of electrical contacts, motor bearings, and panel boards. It is also extensively used in doing energy audit in commercial and residential buildings. | 1                | $2,700                  | $2,700                | 1                 | $2,700                 | $2,700              | Yes |
| High     | Justification: The older analog scopes are failing at a rate of 1 to 2 a year, and have been replaced 2 or 3 at a time. This replacement will provide for the purchase of digital scopes that match the function and appearance of the digital oscilloscopes used in previous replacements. | 6                | $550                    | $3,300                | 6                 | $550                    | $3,300              | Yes |

**Total (Year One) Enhanced Cost**

|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | $38,504 | $15,225 |

### 2014-2015 (Year One) Proposed

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>EMS Annual Fee for Accreditation</td>
<td>1</td>
<td>$1,200</td>
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<td>1</td>
<td>$1,200</td>
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<td></td>
<td>Justification: Annual fee for accreditation services.</td>
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</tr>
<tr>
<td>High</td>
<td>EMS Accreditation Fees-Site Visit</td>
<td>1</td>
<td>$3,450</td>
<td>$3,450</td>
<td>1</td>
<td>$3,450</td>
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<tr>
<td></td>
<td>Justification: Required fee to allow for 2015 site visit for accreditation.</td>
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<td>LPN Resource Books</td>
<td>1</td>
<td>$6,500</td>
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<td>0</td>
<td>$0</td>
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<td>No</td>
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<tr>
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<td>Justification: Resource books are provided by the program including a Drug Manual and Medical Terminology in a Flash. This is covered by student course fees.</td>
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<tr>
<td>High</td>
<td>LPN Disposable Lab Supplies</td>
<td>1</td>
<td>$5,000</td>
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<td>1</td>
<td>$5,000</td>
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<td></td>
<td>Justification: used to purchase disposable supplies that are needed for laboratory skill acquisition. Covered by student course fees.</td>
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<tr>
<td>High</td>
<td>LPN Skills Laboratory Equipment/Supplies</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Still purchasing small items (under equipment budget limit) to outfit the new laboratory.</td>
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<tr>
<td>High</td>
<td>LPN ATI Predictor Exam</td>
<td>40</td>
<td>$60</td>
<td>$2,400</td>
<td>32</td>
<td>$60</td>
<td>$1,920</td>
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<td>Justification: ATI Predictor exam required for degree completion.</td>
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<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>LPN Missouri State Board of Nursing Annual Fee</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$100</td>
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<td></td>
<td><strong>Justification:</strong> Required annual fee per program.</td>
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<td>High</td>
<td>LPN Advisory Board Meeting</td>
<td>1</td>
<td>$200</td>
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<td>1</td>
<td>$150</td>
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<td></td>
<td><strong>Justification:</strong> Required for program.</td>
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<tr>
<td>High</td>
<td>Career classified advertising</td>
<td>1</td>
<td>$16,000</td>
<td>$16,000</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Career classified ads promote career technical programs in classified ads in Sunday newspaper in the region. These ads target those looking for jobs. Also promote application deadlines for healthcare programs. Stacie Campbell reports that calls increase significantly once ads run.</td>
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<tr>
<td>High</td>
<td>Nursing Student Nurses Association State Convention</td>
<td>2</td>
<td>$800</td>
<td>$1,600</td>
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<td>$800</td>
<td>$1,600</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required to travel faculty (one male, one female) to state convention with Student Nurses Association members.</td>
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<tr>
<td>High</td>
<td>MLT Hematology/Coagulation</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
<td>1</td>
<td>$5,000</td>
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<td></td>
<td><strong>Justification:</strong> Supplies for the MDLB 118: Hematology and Coagulation course. Covered by Student course fees</td>
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<tr>
<td>High</td>
<td>MLT Critical Thinking DVD</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td>High</td>
<td>MLT Microbiology Supplies</td>
<td>1</td>
<td>$4,000</td>
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<td><strong>Justification:</strong> Required for Clinical Microbiology course. Covered by student course fees</td>
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<td>High</td>
<td>MLT Immunohematology Supplies</td>
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<td><strong>Justification:</strong> Required supplies for immunohematology</td>
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<tr>
<td>High</td>
<td>MLT Image and Question Bank</td>
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<td>$995</td>
<td>$995</td>
<td>1</td>
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<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Institutional cost to continue with images and question bank for students for classroom/laboratory learning.</td>
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<td>High</td>
<td>MLT Microscope Repair</td>
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<td>$1,000</td>
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<td>Yes</td>
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<td></td>
<td><strong>Justification:</strong> Cleaning and small repair/calibration of laboratory microscopes</td>
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<td>High</td>
<td>MLT Refill Kit for Blood Typing</td>
<td>1</td>
<td>$100</td>
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<td>1</td>
<td>$100</td>
<td>$100</td>
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<td><strong>Justification:</strong> Need to replenish supplies in kit for blood typing.</td>
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<tr>
<td>High</td>
<td>MLT Danner Medical</td>
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<td>$1,000</td>
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<td>$1,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Fee for disposal of biohazard/sharps for department.</td>
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<td>High</td>
<td>MLT Advisory Committee</td>
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<td>$150</td>
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<td>MLT Software Fee/Year</td>
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<td>MLT Lab Week Supplies</td>
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<td>Nursing Recruitment</td>
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<tr>
<td>High</td>
<td>Nursing ACEN Visit</td>
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<tr>
<td>High</td>
<td>Fire Science Advertising</td>
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<td>International Career Development Conference</td>
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<td></td>
<td><strong>Business Management</strong></td>
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<tr>
<td></td>
<td><strong>Collegiate DECA International Career Development Conference</strong></td>
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<td><strong>Justification:</strong></td>
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<td></td>
<td><strong>For Business Management and Accounting Technology faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to:</strong></td>
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<td></td>
<td><strong>Collegiate DECA International Career Development Conference -- Total of $1,940 (For one instructor: registration fee ($90), meals ($200), air travel, airport shuttle and luggage fee ($450), and lodging ($1000). Mileage reimbursement of $200.</strong></td>
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<tr>
<td>High</td>
<td>Nursing Individual Whiteboards</td>
<td>30</td>
<td>$10</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong></td>
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<td></td>
<td><strong>Whiteboards for HESI examinations. The NCLEX-RN testing protocol allows students to use whiteboards for testing (no longer allows plain paper). This would allow us to further simulate the real testing environment and decrease students’ anxiety.</strong></td>
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<tr>
<td>Priority</td>
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<tr>
<td>High</td>
<td>Computer lab supplies -- Network Administration</td>
<td>2</td>
<td>$2,500</td>
<td>$5,000</td>
<td>1</td>
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<td>NOTE: We began the process of infused more hands-on projects in Network Administration courses in FY14 per the request of the advisory committee. This budget item will allow us to maintain the supply we began last fiscal year.</td>
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<td>These are supplies required for purchase new or replace old computer parts needed to complete hands-on exercises. These are components that are under the $200 minimum threshold for the Enhancement Grant. Examples of this component are, but not limited to, CMOS batteries, memory, video cards, network cable kit, network cabling ends, network cabling (CAT 5 (approx. $90 per 1000’ roll) and CAT 6 ($400 per 1000’ roll) etc. CAT 5 cabling will be used when teaching students how to terminate an end. CAT 6 cabling will be used when teaching students how to run internet cable for lab computers.</td>
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<tr>
<td>High</td>
<td>IST Advisory Meetings</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>No</td>
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<td><strong>Justification:</strong></td>
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<td></td>
<td></td>
<td>Conduct advisory meetings to evaluate program effectiveness, program needs, and strengthen employer relationships. -------</td>
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<td></td>
<td>Host two advisory meetings per semester for Information Systems Technology degree program. (Expense calculated at $10 per person for 15 attendees for each meeting. $150 x 2= $300)</td>
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<td></td>
<td></td>
<td>Host two advisory meetings per semester for IST-Medical Billing &amp; Coding and Network Administration degree programs. (Expense calculated at $10 per person for 15 attendees for each meeting. $150 x 4 = $600)</td>
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<td>NOTE: Due to Network Administration restructure, this degree program will begin having its own advisory meetings to have detailed discussions relating to programmatic needs and changes. Also, due to specific changes to the IST-Medical Billing &amp; Coding degree, there is a need to have separate advisory meetings.</td>
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<tr>
<td>High</td>
<td>Fire Science Equipment upgrade and additions</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>1</td>
<td>$8,000</td>
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<tr>
<td>Priority</td>
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<td>Requested Total Cost</td>
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<td>2014-2015 (Year One) Proposed</td>
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<tr>
<td>Item Description</td>
<td>Item Number</td>
<td>Justification</td>
<td>Exhibit</td>
<td>Total Cost</td>
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<tr>
<td>(One) 150’ Z-Bag Drag Kit N1818</td>
<td>Item will be used in the search &amp; rescue class. This item will be a training prop for water and structural collapse.</td>
<td>A</td>
<td>$337.43</td>
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<tr>
<td>(One) R-N-R Short Haul Mechanical Advantage System WSHS4-U40</td>
<td>Item will be a training prop Rock-N-Rescue used in Search &amp; Rescue as well as Haz-Mat.</td>
<td>B</td>
<td>$363.75</td>
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<tr>
<td>(One) K-12 Saw Ventilation/Rescue saw K-12FD-PKG</td>
<td>This training prop will be used in Firefighter I &amp; II, Haz-Mat, Building const. and Search &amp; Rescue.</td>
<td>C</td>
<td>$2,138.73</td>
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<tr>
<td>(One) Ventilator Fan</td>
<td>Positive pressure ventilation fan. GG5010 This training prop will be used in Firefighter I &amp; II and Haz-Mat.</td>
<td>D</td>
<td>$2,316.86</td>
<td></td>
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<tr>
<td>(Two) Hand Pumps Nylon &quot;Indian&quot; Fire Hand pumps 190351</td>
<td>Training props for Firefighter I &amp; II, also wildland firefighting.</td>
<td>E</td>
<td>$474.98</td>
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<tr>
<td>(Two) Pike poles Zico I- Beam Poles IBM-10</td>
<td>Training props for Firefighter F</td>
<td>F</td>
<td>$388.42</td>
<td></td>
<td></td>
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<tr>
<td>(Two) Nozzles 1 1/2&quot; TFT Nozzles TFT-GF3D1S</td>
<td>Training prop for Firefighter G</td>
<td>G</td>
<td>$1,237.50</td>
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<tr>
<td>(One) Gated Wye 2 1/2&quot; X 1 1/2&quot; X 1 1/2&quot; Gated Wye 272NL2500115001</td>
<td>Training Prop for Firefighter H</td>
<td>H</td>
<td>$307.48</td>
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<tr>
<td>(One) Nozzle 2 1/2&quot; Automatic Nozzle TFT-H-2VPGI</td>
<td>Training prop for firefighter I</td>
<td>I</td>
<td>$1,183.73</td>
<td></td>
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<tr>
<td>Miscellaneous items/costs</td>
<td>$1251.12</td>
<td>Total Requests: $10,000</td>
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| Total (Year One) Proposed Cost | $91,520 | $69,190 |
| Total (Year One) Cost | $130,024 | $84,415 |
### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Nursing Accreditation Commission for Education in Nursing</td>
<td>1</td>
<td>$2,825</td>
<td>$2,825</td>
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<td>$2,825</td>
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<tr>
<td>High</td>
<td>Nursing Southeast Missouri Area Health Education</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
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<tr>
<td>High</td>
<td>Nursing National Organization for Associate Degree Nursing</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
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<tr>
<td>High</td>
<td>Nursing Missouri League for Nursing</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
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<tr>
<td>High</td>
<td>Nursing Missouri State Board of Nursing</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
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<tr>
<td>High</td>
<td>Nursing Missouri Associate Degree Nursing</td>
<td>1</td>
<td>$100</td>
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<td>1</td>
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<tr>
<td>High</td>
<td>Nursing ACEN Site Visit for Renewal</td>
<td>1</td>
<td>$13,360</td>
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<td>1</td>
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<td></td>
<td>Justification: $835 per site visitor per day (four days with four visitors)</td>
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<tr>
<td>High</td>
<td>Industrial Tech ACTE Memberships</td>
<td>4</td>
<td>$140</td>
<td>$560</td>
<td>4</td>
<td>$140</td>
<td>$560</td>
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<tr>
<td></td>
<td>Justification: ACTE memberships are an essential part of networking with other Post Secondary and Secondary institutions. This organization is specific the goals and intent of our programs.</td>
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<tr>
<td>High</td>
<td>Industrial tech Membership Dues for National Society of Professional Engineers</td>
<td>1</td>
<td>$325</td>
<td>$325</td>
<td>1</td>
<td>$325</td>
<td>$325</td>
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<tr>
<td></td>
<td>Justification: This provides a positive impressions on the faculty and staff with-in the Civil and Construction options providing networking opportunities. This further provides an avenue to stay current in the field of engineering.</td>
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<td>High</td>
<td>Industrial Tech NFPA</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
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<td>Justification: This is the membership fee to the NFPA Organization. this allows purchase of materials at reduced rates and provides access to some professional development webinars, literature, 7 Etc.</td>
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<td>High</td>
<td>Industrial Tech National Safety Council</td>
<td>1</td>
<td>$375</td>
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Print Date: Wednesday, October 22, 2014
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Industrial Tech American Design Drafting Association</td>
<td>1</td>
<td>$90</td>
<td>$90</td>
<td>1</td>
<td>$90</td>
<td>$90</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> National association for the Computer Aided Design and Drafting Community. This will provide information about current state-of-the-art and trends in the drafting industry.</td>
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<tr>
<td>High</td>
<td>Annual Accreditation Fee -- Accreditation Council for Business Schools and Programs (ACBSP)</td>
<td>1</td>
<td>$1,075</td>
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<td>1</td>
<td>$1,075</td>
<td>$1,075</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> ACBSP is a specialized accrediting organization that reviews the quality and integrity of business degree programs. These dues are needed to maintain accreditation within the business programs. The total accreditation fee is $2,150 but the business budget and information systems technology budget is sharing this cost. This is an increase of $200 from FY14.</td>
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<tr>
<td>High</td>
<td>Membership dues -- Business Management &amp; Accounting Technology</td>
<td>1</td>
<td>$475</td>
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<td>1</td>
<td>$430</td>
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<td><strong>Justification:</strong> Maintain current memberships and establish new memberships for faculty for the purposes of networking, staying current with industry standards, and/or certifications. Memberships such as but not limited to: DECA -- $30 (dues for M. Kirkman and J. Kropp $15 each); MCCA -- $45 (dues for M. Kirkman, J. Kropp, and C. Childress $15 each); TACTYC -- $100 (dues for T. Smith and C. Childress $50 each); and MSCPA $300 (dues for T. Smith and C. Childress $150 each)</td>
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<tr>
<td>High</td>
<td>IST Annual Accreditation Fee -- Accreditation Council for Business Schools and Programs (ACBSP)</td>
<td>1</td>
<td>$1,075</td>
<td>$1,075</td>
<td>1</td>
<td>$1,075</td>
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<td><strong>Justification:</strong> ACBSP is a specialized accrediting organization that reviews the quality and integrity of business degree programs. These dues are needed to maintain accreditation within the business programs. The total accreditation fee is $2,150 but the business budget and information systems technology budget is sharing this cost. This is an increase of $200 from FY14.</td>
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**Total (Year One) Proposed Cost**: $22,610

**Total (Year One) Cost**: $22,610
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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Nursing National Organization for Associate Degree Nursing Program Conference</td>
<td>2</td>
<td>$2,000</td>
<td>$4,000</td>
<td>2</td>
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<td><strong>Justification:</strong></td>
<td>Professional Development is required per regulatory and accrediting bodies on a yearly basis. FY15 the NOADN Conference will be held in St. Louis, MO, so requesting additional faculty to travel as it will be more economical than future or past years.</td>
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<td>High</td>
<td>Nurse Educator Travel-RN Faculty</td>
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<td>$2,500</td>
<td>$2,500</td>
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<td><strong>Justification:</strong></td>
<td>Large number of new faculty in the program. This conference will provide them with knowledge in several areas of nursing education. Require all new faculty to attend during their first few years. Requesting for three to travel this year to accommodate the large number of new faculty in the program.</td>
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<tr>
<td>High</td>
<td>Nurse Educator Conference-PN Travel</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>Professional Development required per regulatory body. This conference provides information for the Practical Nursing faculty while remaining in state travel.</td>
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<tr>
<td>High</td>
<td>Nursing Faculty Resources</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>0</td>
<td>$0</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>Resources for nursing faculty including NCLEX-RN Review books, Nurse Education Consultant Image Books, etc.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Ind Tech Training on Survey Equipment</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>Current best practices in surveying equipment and best practices have changed since the previous upgrade of surveying equipment. With a new instructor and clean slate this will provide the necessary information to improve and update the Surveying portion of the Industrial technology. This upgrade has been suggested by Advisory committee members. This upgrade will attract and retain students who are interested in pursuing the LSIT certification through the use of latest surveying technologies and techniques.</td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td></td>
<td></td>
<td>$15,500</td>
<td>$11,500</td>
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<th>Requested Cost Per Item</th>
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<tr>
<td>High</td>
<td>Ag Magazine &amp; Periodicals Subscription Package Agriculture</td>
<td>1</td>
<td>$236</td>
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<td>Yes</td>
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**Print Date:** Wednesday, October 22, 2014
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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>AG Memberships &amp; Dues</td>
<td>1</td>
<td>$330</td>
<td>$330</td>
<td>1</td>
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<td>$330</td>
<td>No</td>
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<tr>
<td>Justification:</td>
<td>Membership in Professional Organizations</td>
<td></td>
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<tr>
<td>Southeast District Agriculture Teachers Assn. Dues</td>
<td>$30.00</td>
<td></td>
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<tr>
<td>(Dues cover the cost associated with four meetings during the academic year. Recruitment and advertising for Three Rivers. Collaborate with colleges in the field).</td>
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<tr>
<td>Missouri Postsecondary Agriculture Students Organization (MPASO)</td>
<td>$50.00</td>
<td></td>
<td></td>
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<tr>
<td>(This is the Missouri institutional part of the dues. By paying it, TRCC has access to the MPASO conference, contest, advisory committee, website and software materials which are used in AGRI 297 Agri-Internship).</td>
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<tr>
<td>Missouri Vocational Agriculture Teachers Association (MVATA)</td>
<td>$250.00</td>
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<tr>
<td>(All community colleges in the state offering agriculture programs maintain their membership even though DESE no longer requires it. S.E. Missouri high school ag teachers are very critical of those who do not maintain membership to the point of being called out for not belonging in public meetings. Not approving this request will result in negative publicity for Three Rivers.</td>
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<tr>
<td>High</td>
<td>MLT CLEC Travel for Coordinator</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Justification:</td>
<td>Required travel for coordinator of program for accreditation. This was submitted for enhancement grant, but it is a required cost.</td>
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<tr>
<td>High</td>
<td>MLT American Society of Microbiology</td>
<td>1</td>
<td>$65</td>
<td>$65</td>
<td>1</td>
<td>$65</td>
<td>$65</td>
<td>No</td>
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<td>Justification:</td>
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<tr>
<td>High</td>
<td>MLT American Association of Blood Bank</td>
<td>1</td>
<td>$120</td>
<td>$120</td>
<td>1</td>
<td>$120</td>
<td>$120</td>
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Print Date: Wednesday, October 22, 2014
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>MLT American Society for Clinical Society</td>
<td>1</td>
<td>$114</td>
<td>$114</td>
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<td>No</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td>High</td>
<td>MLT Media Lab</td>
<td>5</td>
<td>$200</td>
<td>$1,000</td>
<td>5</td>
<td>$200</td>
<td>$1,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Allow for review for certification examination.</td>
<td></td>
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<tr>
<td>High</td>
<td>Nurse Tim Webinar Access</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong></td>
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<tr>
<td>High</td>
<td>Ind Tech Text, DVD's, Webinars</td>
<td>4</td>
<td>$200</td>
<td>$800</td>
<td>4</td>
<td>$200</td>
<td>$800</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> This reflects the purchase of textbooks, DVD's, Webinars/on-line training for the professional development of the 4 instructors in the Industrial Technology Program and GIS, DTEC, and EOSH. 4 instructors @$500 per instructor.</td>
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<tr>
<td>High</td>
<td>Fire Science Fire fighters conference</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> an annual Fire Department conference is held in Lucas Oil Stadium in Indianapolis, Fire instructors from around the world attend. Attending instrucors gain new skills and vendors from around the globe show off their wares. Colleges and trainers go each year to evaluate new training props, curriculum and network with other fire professionals.</td>
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</tr>
<tr>
<td>High</td>
<td>Fire Science educational materials</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> to provide the necessary funds for the purchase of DVD's, text or other learning materials needed to ensure quality education.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Law Enforcement National rifle Association Instructor membership Dues</td>
<td>1</td>
<td>$35</td>
<td>$35</td>
<td>1</td>
<td>$35</td>
<td>$35</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Provides access to latest information on current trends and usage of fire arms.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Local and State Meetings and/or conferences -- Business Management</td>
<td>2</td>
<td>$280</td>
<td>$560</td>
<td>2</td>
<td>$280</td>
<td>$560</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Collegiate DECA Fall Leadership Conference -- $280 (For one instructor: includes registration fee, mileage, meals, and lodging.) Collegiate DECA State Career Development Conference -- $280 (For one instructor: includes registration fee, mileage, meals, and lodging.)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Law Enforcement ACTE or equivalent</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Join the ACTE (or similar) to network with institutions that provide similar educational goals. This gives us the opportunity to determine trends and issue in these programs.</td>
<td></td>
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<tr>
<td>High</td>
<td>IST State and local meetings and/or conferences</td>
<td>1</td>
<td>$2,125</td>
<td>$2,125</td>
<td>1</td>
<td>$1,500</td>
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Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership dues -- Information Technology Systems &amp; Network Administration</td>
<td>1</td>
<td>$1,420</td>
<td>$1,420</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
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</table>

**Justification:** Maintain current memberships and establish new memberships for faculty for the purposes of networking, staying current with industry standards, and/or certifications. Memberships such as but not limited to:

- PBL -- $60 (dues for J. Becker, T. Smith, and H. Kilbreath $20 each); MCCA -- $60 (dues for J. Becker, T. Smith, H. Kilbreath, and vacant position $15 each); IAAP -- $100 (dues for J. Becker); and MoACTE -- $1,200 (dues for J. Becker, T. Smith, H. Kilbreath, and vacant position $300 each)

<table>
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<tr>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>National Conference</td>
<td>0</td>
<td>$2,000</td>
<td>$0</td>
<td>0</td>
<td>$2,000</td>
<td>$0</td>
<td>No</td>
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**Justification:** National Organization for Associate Degree Nursing Programs Conference.

<table>
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<tr>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<tr>
<td>High</td>
<td>Nurse Educator Institute</td>
<td>3</td>
<td>$2,500</td>
<td>$7,500</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
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**Justification:** Professional Development - RN instructors

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<th>Approved Total Cost</th>
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<tr>
<td>High</td>
<td>Nurse Educator Institute</td>
<td>2</td>
<td>$2,500</td>
<td>$5,000</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
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**Justification:** Professional Development - LPN instructors

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<tr>
<td>High</td>
<td>CLEC Conference</td>
<td>0</td>
<td>$2,500</td>
<td>$0</td>
<td>0</td>
<td>$2,500</td>
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**Justification:** Conference for MLT Coordinator

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<tr>
<td>High</td>
<td>MOACTE Conference</td>
<td>0</td>
<td>$1,000</td>
<td>$0</td>
<td>0</td>
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**Justification:** Career Education Conference for Dean

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<td>High</td>
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**Total (Year One) Proposed Cost** $24,155

**Total (Year One) Cost** $39,655
# Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**GL Code:** 510500  Hospitality  
**Account Number:** 23-00-83000  
**Budget Amount:** $1,350

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<tr>
<td>High</td>
<td>EMS Advisory Meetings</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Advisory meetings are required for program. Requesting two for this year related to upcoming accreditation site visit.</td>
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<tr>
<td>High</td>
<td>Advisory Committee Meeting</td>
<td>1</td>
<td>$150</td>
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<td>1</td>
<td>$150</td>
<td>$150</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Industrial Technology Advisory Committee Meeting</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>2</td>
<td>$150</td>
<td>$300</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> It is required to hold 1 - 2 advisory committee meetings annually. This budget to provide a luncheon for our industry partners.</td>
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<tr>
<td>High</td>
<td>Advisory Meetings - Business Management &amp; Accounting Technology</td>
<td>4</td>
<td>$150</td>
<td>$600</td>
<td>4</td>
<td>$150</td>
<td>$600</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Conduct advisory meetings to evaluate program effectiveness, program needs, and strengthen employer relationships. Host two advisory meetings per semester for Business Management &amp; Accounting Technology degree programs. (Expense calculated at $10 per person for 20 attendees for each meeting. $200 x 4 = $800)</td>
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**Total (Year One) Proposed Cost**  
$1,350  
**Total (Year One) Cost**  
$1,350
### Detailed Budget Summary

**Budget Account:** Perkins - Russell, Dr. Brenda  
**Account Number:** 23-00-83000  
**GL Code:** 530004 Indirect Cost  
**Budget Amount:** $20,807

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<tr>
<td>High</td>
<td>5% indirect cost</td>
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<td>$20,807</td>
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<td>$9,437</td>
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*Justification:* 10/13/14 - CSE reduced to balance grant total per Dr. Payne

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<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<td></td>
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## Budget Account: Enhancement Grant - Russell, Dr. Brenda

**GL Code:** 510100  Equipment

**Account Number:** 23-00-86001

**Budget Amount:** $73,571

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>High</strong></td>
<td>2014-2015 (Year One) Enhanced</td>
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<td></td>
<td>Enhanced Grant-Fonn Pippettes</td>
<td>12</td>
<td>$250</td>
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<td><strong>Justification:</strong> Needed to ensure current technology in the laboratory for realism in training.</td>
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<td>$700</td>
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<td></td>
<td><strong>Justification:</strong> Would allow the two computer labs to function as classrooms to add to the volume of classes we can offer at our Center. This would also allow for faculty/staff professional development to occur at more times based on additional functioning classroom space.</td>
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<td>Enhanced Grant-IV Trainers</td>
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<td></td>
<td><strong>Justification:</strong> IV skills trainers need replaced in the laboratory to provide students realistic low-fidelity trainers to practice IV skills on.</td>
<td></td>
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<td></td>
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<td>1</td>
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<td>$800</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Required for demonstration of skills in the freshmen classroom for NURS 116 and NURS 129 courses taught in this classroom.</td>
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<tr>
<td></td>
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<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> New building will be completed with a new laboratory. We will be purchasing a Noelle birthing simulator for this Center. The bed will allow for use of the simulator.</td>
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<td>Medication Cart</td>
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<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Medication cart necessary for medication administration check-offs and practice in lab and simulation lab.</td>
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<td></td>
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<td>1</td>
<td>$2,000</td>
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<td></td>
<td><strong>Justification:</strong> Crash cart will allow students to practice code situations in the simulation laboratory.</td>
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<td>Dividing Curtains</td>
<td>6</td>
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<td>$500</td>
<td>$3,000</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Dividing curtains for new skills laboratory. Required to allow for multiple students practicing at the same time. Creates realistic environment.</td>
<td></td>
<td></td>
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<td>2</td>
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<td>2</td>
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<td><strong>Justification:</strong> Functional headwalls will allow students the opportunity to simulate oxygen administration, suction, and medical air administration.</td>
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<td></td>
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<tr>
<td></td>
<td>Functional Headwalls</td>
<td>3</td>
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<td></td>
<td><strong>Justification:</strong> Allows for students to provide hook-up to oxygen, suction, and medical air with no simulation action (i.e. no air flow or suction).</td>
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**Print Date:** Wednesday, October 22, 2014
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<td>$1,500</td>
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<td><strong>Justification:</strong> This is an upgrade to current industry standards by employers of our graduates.</td>
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<td>High</td>
<td>Fluid SIM Pneumatic Upgrade V4-V5</td>
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<td>Fluid SIM Pneumatics V5 Addition</td>
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<td>PLC ladder logic training system</td>
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**Total (Year One) Enhanced Cost** $73,571 $39,426

**Total (Year One) Cost** $73,571 $39,426
<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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**Justification:** Add increased opportunities for students to integrate circuits across various technologies without the expense of purchasing expensive trainers. Workforce Development

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<th>Total (Year One) Enhanced Cost</th>
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<td><strong>Enhancement</strong></td>
<td>$12,228</td>
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### 2014-2015 (Year One) Enhanced

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<td>$3,000</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Would allow for two more classrooms available for course instruction and computer labs with projectors at our Center.</td>
<td></td>
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<td>High</td>
<td>Nursing Scanner</td>
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<td><strong>Justification:</strong> Scanner for communication via office regarding student records and accreditation.</td>
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<td>$1,220</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Bring Your Own Device (BYOD) which is a new trend in the computer science industry that is rapidly being adopted by businesses throughout the United States, including Missouri. Three Rivers instructors would like to incorporate this concept into the curriculum and have requested equipment to research, develop, and test curriculum for this subject. -- Instructors will participate in BYOD training and have requested tablets to research and develop the curriculum. -- Other devices needed for this research and develop could include smartphones, e-readers, and other electronic devices. This hands-on approach to learning is currently not an option for students and may be incorporated into courses such as, but not limited to, PC operating systems, computer diagnostics, networking, and network security. Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college: -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce.</td>
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<td>$599</td>
<td>1</td>
<td>$599</td>
<td>$599</td>
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<td><strong>Justification:</strong> FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Bring Your Own Device (BYOD) which is a new trend in the computer science industry that is rapidly being adopted by businesses throughout the United States, including Missouri. Three Rivers instructors would like to incorporate this concept into the curriculum and have requested equipment to research, develop, and test curriculum for this subject. -- Instructors will participate in BYOD training and have requested tablets to research and develop the curriculum. -- Other devices needed for this research and develop could include smartphones, e-readers, and other electronic devices. This hands-on approach to learning is currently not an option for students and may be incorporated into courses such as, but not limited to, PC operating systems, computer diagnostics, networking, and network security. Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college: -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce.</td>
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<td>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Apple products. The current curriculum focuses on Windows operating systems and PCs. Students need to the opportunity familiarize themselves with various OS and computer systems because they will encounter them throughout their work experience. This is currently not an option for students and would be incorporated into courses such as, but not limited to: computer diagnostics, network administration and networking. Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college: -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce.</td>
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<td>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Apple products. The current curriculum focuses on Windows operating systems and PCs. Students need to the opportunity familiarize themselves with various OS and computer systems because they will encounter them throughout their work experience. This is currently not an option for students and would be incorporated into courses such as, but not limited to: computer diagnostics, network administration and networking. Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college: -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce.</td>
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<tr>
<td>High</td>
<td>Monitor, touchscreens</td>
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<td>$699</td>
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<td>$699</td>
<td>$2,796</td>
<td>Yes</td>
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<tr>
<td></td>
<td>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for touchscreen monitors to provide an opportunity for students to experience the newest technology, investigate how the systems operate and how their components compare to standard PCs. This is currently not an option for students and would be into courses such as, but not limited to: PC operating systems, computer diagnostics, networking, network administration, and/or internship. Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college: -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce.</td>
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<td>$600</td>
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</table>
### Justification:

FY 15 ENHANCEMENT GRANT REQUEST -- This request is for additional computer systems to be used as barebones computer kits. Students will build computers from the "ground" up – from choosing the appropriate motherboard form factor to installing operating systems and application software to networking multiple computers together. We incorporated these hands-on activities in FY14 but will expand this experience with this grant cycle. Will be incorporated into courses such as, but not limited to: computer diagnostics, PC operating systems, network, network administration, and/or special projects. We will use some of these computers for classes held on the main campus and off-campus location(s).

Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:

-- Fill the need for a technical skills assessment.
-- Create a more credible degree program.
-- Create a more marketable and well-trained workforce.

### Requested vs. Approved

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<td>High</td>
<td>Lab build PCs for MST116 - main campus</td>
<td>15</td>
<td>$820</td>
<td>$12,300</td>
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<td>Lab build PCs for MST116 - off campus</td>
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<td>High</td>
<td>Computer system (wired &amp; wireless capability, NIC, CD/DVD burner, min 2.0 GHz CPU power, 4 GB RAM)</td>
<td>10</td>
<td>$875</td>
<td>$8,750</td>
<td>10</td>
<td>$875</td>
<td>$8,750</td>
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**Justification:** FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will be used for classes held on the main campus and the other server will be used for classes offered off-campus.

Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:

-- Fill the need for a technical skills assessment.
-- Create a more credible degree program.
-- Create a more marketable and well-trained workforce.

| High    | Dell Server PowerEdge R520 Server for w/RAM, CPU, Disk for 24 VMs and Server Clustering/Fault Tolerance                                        | 2                  | $11,726                 | $23,452              | 2                 | $11,726               | $23,452              | Yes       |

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<p>| High    | Server Upgrades to existing R520 - Memory 16 GB 1600MHz Modules                                                                      | 6                  | $270                    | $1,620               | 6                 | $270                  | $1,620               | Yes       |</p>
<table>
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<th>Description</th>
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<th>Requested Cost Per Item</th>
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<td>Server Upgrades to existing R520 - Memory 32 GB 1333MHz Modules</td>
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<td>$900</td>
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<td>$5,400</td>
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<td>High</td>
<td>Server Upgrades to existing R520 - Processor Upgrades 2 Xeon E52450 8 Core</td>
<td>2</td>
<td>$1,713</td>
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</table>
|          | Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:  
-- Fill the need for a technical skills assessment.  
-- Create a more credible degree program.  
-- Create a more marketable and well-trained workforce. | | | | | | | |
| High     | Server UPS for each server | 2 | $2,457 | $4,914 | 2 | $2,457 | $4,914 | Yes |
|          | **Justification:** FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will used for classes held on the main campus and the other server will be used for classes offered off-campus. | | | | | | | |
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-- Fill the need for a technical skills assessment.  
-- Create a more credible degree program.  
-- Create a more marketable and well-trained workforce. | | | | | | | |
| High     | MS Windows Server 2012 Datacenter Edition | 1 | $6,155 | $6,155 | 1 | $6,155 | $6,155 | Yes |
### Justification:

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<td>High</td>
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<td>$511</td>
<td>$1,022</td>
<td>2</td>
<td>$511</td>
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### Justification:

FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will be used for classes held on the main campus and the other server will be used for classes offered off-campus.

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<td>High</td>
<td>Synology 15TB NAS - to Support Lab environments/VMs/and Disaster Recovery instruction (two required for replication)</td>
<td>2</td>
<td>$1,999</td>
<td>$3,998</td>
<td>2</td>
<td>$1,999</td>
<td>$3,998</td>
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<td>High</td>
<td>Cisco Managed Switch for Lab and Training</td>
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<td>$1,630</td>
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### Budget Account: Enhancement Grant - Russell, Dr. Brenda

**GL Code:** 550005  Furniture Fixtures Equipment

**Account Number:** 23-00-86001  **Budget Amnt:** $543,231

#### 2014-2015 (Year One) Enhanced

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<td>High</td>
<td>Enhancement Grant-Life-Pak Defibrillator</td>
<td>1</td>
<td>$40,000</td>
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<td>1</td>
<td>$40,000</td>
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<td>Justification:</td>
<td>Required for training paramedic students. Have an older model that was donated to the program, but it is out of compliance with training modules.</td>
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<td>Medium</td>
<td>Enhancement Grant-EMS Ambulance Simulator</td>
<td>1</td>
<td>$94,500</td>
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<td>$94,500</td>
<td>$94,500</td>
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<tr>
<td>Justification:</td>
<td>Would provide students with a realistic way to demonstrate driving competencies for ambulance. Students are not allowed to operate an ambulance due to insurance reasons. This would allow them to experience driving an ambulance to and from emergency situations.</td>
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<tr>
<td>High</td>
<td>Enhancement Grant-Intubation/EKG Simulator</td>
<td>1</td>
<td>$57,925</td>
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<td>Justification:</td>
<td>New Simulator would replace simulator that is four years old. New simulator would provide functions for Paramedic use including intubation and EKG monitoring that are not capable on current models.</td>
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<td>High</td>
<td>Enhancement Grant-IV Simulator</td>
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<td>$17,000</td>
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<tr>
<td>Justification:</td>
<td>The simulator would provide students the opportunity to gain practice and experience starting IV's in the laboratory prior to clinical experience.</td>
<td></td>
<td></td>
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<td>Justification:</td>
<td>Current TIA568C standards require CAT6 &amp; CAT6A cabling in network cabling. We currently do not have capability to test to the Cat 6 And Cat6A standards. This is an essential part of MST216 Structured Cabling Class.</td>
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<td>High</td>
<td>upgrade Surveying equipment to current practices</td>
<td>5</td>
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<td>5</td>
<td>$6,600</td>
<td>$33,000</td>
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<td>Justification:</td>
<td>This will upgrade current classroom (surveying equipment) to current industry standards.</td>
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<td>High</td>
<td>Upgrade of Surveying Equipment to current standards</td>
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<td>Justification:</td>
<td>This is an upgrade to the Surveying Courses to include the technologies and best practices in use today. Current technologies implemented in the classroom are not in use in today's construction &amp; surveying industries. This upgrade will bring our standards up to current technologies in use.</td>
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Justification: Advisor - Mairead Ryan-Anderson

Total (Year One) Proposed Cost: $1,500

Total (Year One) Cost: $1,500
### Detailed Budget Summary

**Budget Account:** Phi Theta Kappa - Ryan-Anderson, Dr. Mairead  
**Account Number:** 11-00-39003  
**GL Code:** 500200   PSRS Retirement  
**Budget Amount:** $218

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Justification: Advisor - Mairead Ryan-Anderson

Total (Year One) Proposed Cost $22

Total (Year One) Cost $22
## Detailed Budget Summary

**Budget Account:** Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

**GL Code:** 510000   Office Supplies

**Account Number:** 11-00-39003

**Budget Amount:** $700

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<td>$250</td>
<td>1</td>
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**Justification:** Induction Supplies and Gifts: Justification: Membership in Phi Theta Kappa is recognized at two Induction ceremonies per year – one in the spring and one in the fall. Student Government Association (SGA) helps defray much of the cost of the induction ceremonies supplies. Additional funding is needed to buy items such as participant gifts, candles and office supplies. The Induction ceremonies are important in that they celebrate student achievement, and make the community aware of both Phi Theta Kappa and TRC.

| High     | Key Honors Stoles                          | 1                  | $300                    | $300                 | 1                 | $300                   | $300                | No        |

**Justification:** Key Honors Stoles: Justification: All-Missouri scholarship winners are recognized at the Student Excellence awards and receive the Honors stole in recognition of their achievement. Phi Theta Kappa members who walk in commencement are encouraged to purchase PTK’s Key Honors stoles as part of their graduation regalia. Members who cannot afford the stoles may be allowed to borrow stoles from the PTK advisor. Recognition of student achievement is an important component of PTK’s mission.

| High     | Medallions for Chapter Officers            | 1                  | $150                    | $150                 | 1                 | $150                   | $150                | No        |

**Justification:** Medallions for Chapter Officers: Justification: In recognition of the leadership and hard work of chapter officers who conduct Phi Theta Kappa chapter meetings, organize the bi-yearly induction ceremonies, the Honors in Action project and community activities. Rewarding chapter officers helps to encourage and promote participation in the TRC chapter of PTK.

**Total (Year One) Proposed Cost** $700

**Total (Year One) Cost** $700

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Phi Theta Kappa - Ryan-Anderson, Dr. Mairead  
**Account Number:** 11-00-39003  
**GL Code:** 510400  
**Budget Amount:** $2,000

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<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Attending this spring conference will help the chapter and members to develop relationships with other PTK members from the region. In addition, participation will help the chapter to earn the five-star recognition. This conference is held in different locations throughout the region, as yet to be announced.</td>
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<tr>
<td>High</td>
<td>Phi Theta Kappa Honors in Action Conference</td>
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<td>$500</td>
<td>$1,000</td>
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<td></td>
<td><strong>Justification:</strong> Attending this fall conference will help the chapter to be more active in leadership development activities of PTK and also will help the chapter to be able to earn the five-star recognition, one of the overarching goals of the TRC chapter of PTK. This conference is held in different locations throughout the region, as yet to be announced. Two will attend.</td>
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**Total (Year One) Proposed Cost**  
$2,000  

**Total (Year One) Cost**  
$2,000

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**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Phi Theta Kappa - Ryan-Anderson, Dr. Mairead  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-39003  
**Budget Amount:** $1,600

### 2014-2015 (Year One) Proposed

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</table>
| High | PTK Academic Team Award Banquet | 1 | $700 | $700 | 1 | $700 | $700 | No | **Justification:** Banquet costs for the following to attend the PTK All-Missouri Academic Team awards luncheon:  
2 faculty/staff  
2 winning students  
3 guests for each student  
(Hosted by MCCA). |
| High | PTK Academic Team Awards Ceremony –faculty | 1 | $300 | $300 | 1 | $300 | $300 | No | **Justification:** Funds to cover travel expenses and per diem for meals for two faculty/staff to attend the PTK Academic Team Awards Ceremony in Jefferson City.  
(Hosted by MCCA). |
| High | PTK Academic Team Awards Ceremony -students | 1 | $600 | $600 | 1 | $600 | $600 | No | **Justification:** $600 will allow each of two Three Rivers College students who attend the awards ceremony to cover the travel expenses to Jefferson City. The amount will cover the mileage to Jefferson City of the two students and their guests. |

**Total (Year One) Proposed Cost** | $1,600 | $1,600

**Total (Year One) Cost** | $1,600 | $1,600
### Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-23000  
**Budget Amunt:** $45,000

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<tr>
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<td>&quot;The estimated annual mean wage for librarians in colleges and universities was $51,550, and for those in junior colleges, $53,510. &quot; Source: Facts on File. Ferguson's Career Guidance Center (online), entry # 11, &quot;Librarian&quot;. MO Community Colleges - Jefferson College (Hillsboro) -$61,400 Mineral Area College (Park Hills) - Salary is based on experience, but they try to start in mid $50,000 range. State Fair College ( Sedalia) - Current library director makes $44,000.</td>
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**Total (Year One) Enhanced Cost** $10,000  

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**Total (Year One) Proposed Cost** $35,000  

**Total (Year One) Cost** $45,000  

Total (Year One) Cost $36,000

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Print Date: Wednesday, October 22, 2014
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Total (Year One) Proposed Cost $110,711

Total (Year One) Cost $110,711

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 500200 PSRS Retirement  
**Account Number:** 11-00-23000  
**Budget Amount:** $7,597

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 500201 PEERS Retirement  
**Account Number:** 11-00-23000  
**Budget Amunt:** $9,622

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**Total (Year One) Proposed Cost**  
$9,622  
$9,456

**Total (Year One) Cost**  
$9,622  
$9,456

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-23000  
**Budget Amout:** $36,955

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**Total (Year One) Proposed Cost:** $36,955  
**Total (Year One) Cost:** $36,955

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 500203  FICA

**Account Number:** 11-00-23000  
**Budget Amount:** $9,123

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<td>Increase annual salary for full-time library director.</td>
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<td>$2,859</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Young, Deborah W.</td>
<td>1</td>
<td>$2,047</td>
<td>$2,047</td>
<td>1</td>
<td>$2,047</td>
<td>$2,047</td>
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</table>

**Total (Year One) Enhanced Cost** $145  
**Total (Year One) Proposed Cost** $8,978  
**Total (Year One) Cost** $9,123

Justification:

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510000  
**Account Number:** 11-00-23000  
**Budget Amount:** $5,560

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Library Material Processing Supplies</td>
<td>1</td>
<td>$2,860</td>
<td>$2,860</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Includes book jackets, book glue, book labels, security strips, DVD cases, etc.</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>General Office Supplies</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Includes pens, tape, paper clips, staples, pads, basic cleaning supplies, etc.</td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Printing Supplies</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Includes the cost of toner and paper for office and vend print.</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$5,560</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$5,560</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-23000  
**Budget Amount:** $900

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Supports the library’s interlibrary loan (ILL) operations and funds the mailing of overdue and billed item notices. The cost of postage has increased, and we need to stay current with the increase.

### 2014-2015 (Year One) Proposed

| Total (Year One) Proposed Cost | $900 |
| Total (Year One) Cost          | $900 |
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510102   Software  
**Account Number:** 11-00-23000  
**Budget Amount:** $400

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Adobe Pro Licenses</td>
<td>4</td>
<td>$100</td>
<td>$400</td>
<td>0</td>
<td>$100</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** To purchase Adobe Pro Software for 4 computers to create and alter pdf's when needed for flyers, library marketing and other library needs.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th></th>
<th>Total (Year One) Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$400</td>
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<td>$400</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 11-00-23000  
**Budget Amount:** $1,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Laptop Cases</td>
<td>9</td>
<td>$20</td>
<td>$180</td>
<td>9</td>
<td>$20</td>
<td>$180</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Laptop cases to protect faculty/staff laptops when checked out.</td>
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<tr>
<td><strong>High</strong></td>
<td>Hard Laptop Case</td>
<td>1</td>
<td>$80</td>
<td>$80</td>
<td>1</td>
<td>$80</td>
<td>$80</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> To protect faculty/staff laptops when they are checked out.</td>
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<td></td>
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<tr>
<td><strong>High</strong></td>
<td>Camcorder and Tripod</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Camcorder and Tripod for filming Library Literacy Sessions to put online. This would benefit off-campus students who cannot come into the library for instruction on how to access library materials.</td>
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<tr>
<td><strong>High</strong></td>
<td>DVD Resurfacing/Repair Machine</td>
<td>1</td>
<td>$140</td>
<td>$140</td>
<td>1</td>
<td>$140</td>
<td>$140</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> To repair dvds that are skipping due to scratches or damage. This would save the library in dvd reorder/replacement expense.</td>
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<tr>
<td><strong>High</strong></td>
<td>Miscellaneous Technology Equipment</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> To purchase miscellaneous technology equipment such as program software, additional laptop cases for faculty/staff laptops, etc.</td>
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</table>

| Total (Year One) Proposed Cost | $1,100 | $600 |
| Total (Year One) Cost         | $1,100 | $600 |
### Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-23000  
**Budget Amount:** $27,000  

#### 2014-2015 (Year One) Proposed

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<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MOBIUS</td>
<td>1</td>
<td>$24,500</td>
<td>$24,500</td>
<td>1</td>
<td>$24,500</td>
<td>$24,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This fee covers the cost of the library’s enrollment in MOBIUS with a 6% increase for FY 14/15. It includes our integrated library system software and the cost of weekly Summon record uploads. It allows students, faculty and staff to borrow materials from 68 MOBIUS libraries, over 300 libraries in Colorado, and 250 libraries covered by the Amigos network in the Southwest United States.

| High     | Online Computer Library Center           | 1                  | $2,500                  | $2,500               | 1                 | $2,500                 | $2,500             | No        |

**Justification:** This fee covers the cost of the library’s access to an interlibrary loan software interface, cataloging software and record access.

| Total (Year One) Proposed Cost | $27,000 |
| Total (Year One) Cost          | $27,000 |
### Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510301 Gifts & Honoraria  
**Account Number:** 11-00-23000  
**Budget Amount:** $90

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Presenter Gifts</td>
<td>3</td>
<td>$30</td>
<td>$90</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** The library works with community partners when presenting programs. The majority of presenters are private citizens who volunteer their time and expertise to offer unique and informative programs to members of the Three Rivers College community. The requested funds would cover the cost of a small gift as a way to thank presenters who have volunteered their time to present programs at the library.

<table>
<thead>
<tr>
<th>2014-2015 (Year One) Proposed</th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$90</td>
<td>$90</td>
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</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510302 Advertising  
**Account Number:** 11-00-23000  
**Budget Amount:** $1,698

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Banned Books Week</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>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 bannings 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.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>National Library Week</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Every April, the Rutland Library joins the American Library Association and other libraries across the United States in a celebration that highlights the important role that libraries play in the community. The staff of the Rutland Library offers a variety of programs and events designed to educate students about the services offered at the library and entice students unfamiliar with the library to stop in and check it out. This is also the time when the library releases its annual Student Library User Survey. The funding being requested covers the cost of outreach supplies, display materials, programs and incentives.</td>
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<tr>
<td>High</td>
<td>Posters</td>
<td>4</td>
<td>$12</td>
<td>$48</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Posters allow members of the library team to advertise the many programs and activities the library participates in every year.</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Celebrations: 2 Events for Finals and 4 Special Programs</td>
<td>6</td>
<td>$150</td>
<td>$900</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>The library regularly provides snacks and treats for students during Finals Week as a way of lending support, and wishing them &quot;good luck&quot;. In addition, we would like to have up to four (4) programs during the year to celebrate such events as authors' birthdays, publishing events, or historical/current events happenings. All programs are designed to draw attention to the library's services, and to encourage reading and research.</td>
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</table>

**Total (Year One) Proposed Cost** | $1,698 | $700
**Total (Year One Cost** | $1,698 | $700

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-23000  
**Budget Amount:** $4,290

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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Missouri Library Association Conference</td>
<td>2</td>
<td>$700</td>
<td>$1,400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This annual conference offers a variety of seminars concerning both local and state library issues. The seminars are designed to offer an opportunity to learn new skills, collaborate with other librarians and bring information back that can be applied immediately.</td>
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<tr>
<td>High</td>
<td>MOBIUS Annual Conference</td>
<td>2</td>
<td>$600</td>
<td>$1,200</td>
<td>2</td>
<td>$600</td>
<td>$1,200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 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.</td>
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<tr>
<td>High</td>
<td>MOBIUS Committee Meeting</td>
<td>4</td>
<td>$300</td>
<td>$1,200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Meetings are generally held once per quarter.</td>
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<tr>
<td>High</td>
<td>Off-Campus Center Visit</td>
<td>14</td>
<td>$35</td>
<td>$490</td>
<td>14</td>
<td>$35</td>
<td>$490</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> 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.</td>
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</table>

**Total (Year One) Proposed Cost**  
$4,290  $1,690

**Total (Year One) Cost**  
$4,290  $1,690

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-23000  
**Budget Amount:** $1,150

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<tr>
<td>High</td>
<td>American Library Association Institutional Membership</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
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<tr>
<td>Justification:</td>
<td>Covers the cost of the library's institutional membership in the American Library Association. Membership benefits include free resources, free planning tools, discounts on library materials and training opportunities.</td>
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<tr>
<td>High</td>
<td>Amigos Institutional Membership</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
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<tr>
<td>Justification:</td>
<td>Covers the cost of the library's institutional membership in Amigos. Membership is required for interlibrary loan services and also provides for heavy discounts on databases.</td>
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</tr>
<tr>
<td>High</td>
<td>Missouri Library Association (MLA)</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
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<tr>
<td>Justification:</td>
<td>Covers the cost of the library's institutional membership in the MLA. Membership benefits include free resources, free planning tools, discounts on library materials and training opportunities.</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Library - Sanders, Kathy  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-23000  
**Budget Amount:** $240

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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<td>$240</td>
<td>4</td>
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**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.

**Total (Year One) Proposed Cost** $240  
**Total (Year One) Cost** $240
### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
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<th>Approved Cost Per Item</th>
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<td>$3,148</td>
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<td></td>
<td><strong>Justification:</strong> 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.</td>
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<tr>
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<td>$1,435</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> 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.</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Offers more than 700 highly-regarded reference titles including encyclopedias, dictionaries, biographies, quotations, bilingual dictionaries, and much more.</td>
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<td></td>
<td><strong>Justification:</strong> ebrary is a great opportunity for the library to more than triple its collection and also familiarize users with using eBooks as a resource. Essential for distance education students.</td>
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<td><strong>Justification:</strong> 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.</td>
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<td>$2,210</td>
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<td></td>
<td><strong>Justification:</strong> 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.</td>
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<td></td>
<td><strong>Justification:</strong> This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics.</td>
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<td></td>
<td><strong>Justification:</strong> This comprehensive reference source provides critical information for business travel, telecommunications and the business culture.</td>
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Print Date: Wednesday, October 22, 2014

991
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<td><strong>Justification:</strong> Provides information from organization, and country portals form research centers around issues covering energy systems, health care, agriculture, climate change, population, and economic development. Includes authoritative analysis, academic journals, news, case studies, legislation, conference proceedings, primary source documents, statistics, and rich multimedia.</td>
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<td><strong>Justification:</strong> 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 &quot;popular&quot; databases.</td>
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<td><strong>Justification:</strong> Newsbank: Access World News National Collection, Access Broadcast Transcripts, Access Military, Government &amp; 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.</td>
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<td></td>
<td><strong>Justification:</strong> A collection of nursing journals including the required American Journal of Nursing. A cost-effective online nursing information solution geared toward the curriculum of 2-year nursing programs.</td>
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<tr>
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<td><strong>Justification:</strong> 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.</td>
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<td><strong>Justification:</strong> This online information tool offers access to the full-text of Plunkett's highly-regarded industry almanacs, plus regular updates and added data and features, including the ability to search and export vital data for reports and mail merge. Value-packed subscriptions may include organization-wide access by business schools, libraries, corporations and universities. This is an essential tool for students conducting business research.</td>
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<td><strong>Justification:</strong> 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 75,000 titles in 117 subjects. It will allow the library to refine and build the physical collection through a process of continual analysis and replacement.</td>
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Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Proposed

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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<td></td>
<td>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.</td>
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<td>This resource is one of the most popular used at Rutland Library. Containing millions of full-text articles, this is a one-stop source for a wide range of topics in business, current events, economics, education, environmental issues, health care, humanities, law, literature, art, politics, science, social science, technology, and sports.</td>
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<td>To continue enrollment in the MOBIUS ebook collection. Essential for distance learning students.</td>
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<td>Justification: Supports a variety of programs by providing access to local news and current events.</td>
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<td>Justification: Provides students with access to a wide range of articles dealing with current events and general topics of interest.</td>
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# Detailed Budget Summary

**Budget Account**: Library - Sanders, Kathy  
**GL Code**: 510602 AV Materials  
**Account Number**: 11-00-23000  
**Budget Amount**: $7,500

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**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.

| Total (Year One) Proposed Cost | $7,500 | $5,000 |
| Total (Year One) Cost         | $7,500 | $5,000 |
### 2014-2015 (Year One) Proposed

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**Justification:** Printed and electronic books continue to play an important role in helping learners grasp key concepts. Additionally, the library continues to work on replacing out-of-date material with newer, more relevant material. The level of funding being requested will allow the library to better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of books varies widely and that the price per item supplied is an average price.

### Total (Year One) Proposed Cost

- **Requested Total Cost:** $25,000
- **Approved Total Cost:** $25,000

### Total (Year One) Cost

- **Requested Total Cost:** $25,000
- **Approved Total Cost:** $25,000
# Detailed Budget Summary

**Budget Account:** Languages - Sanders, Mark  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-11500  
**Budget Amount:** $398,978

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**Total (Year One) Proposed Cost** $398,978  
**Total (Year One) Cost** $398,978

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Languages - Sanders, Mark  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-11500  
**Budget Amount:** $67,497

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**Total (Year One) Proposed Cost**: $67,497  
**Total (Year One) Cost**: $67,497

Print Date: Wednesday, October 22, 2014
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## Detailed Budget Summary

**Budget Account:** Languages - Sanders, Mark  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-11500  
**Budget Amunt:** $5,783

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| Total (Year One) Proposed Cost | $5,783 | $5,783 |
| Total (Year One) Cost | $5,783 | $5,783 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Languages - Sanders, Mark  
**Account Number:** 11-00-11500  
**GL Code:** 510002  
**Budget Amount:** $2,500

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<td>$200</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> DVDs, audio recordings, software, music and video downloads for classroom instructional usage.</td>
<td></td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$2,500</td>
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<td>$1,900</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
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<td>$1,900</td>
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## Detailed Budget Summary

**Budget Account:** Languages - Sanders, Mark  
**GL Code:** 510400  Travel - Out of State  
**Account Number:** 11-00-11500  
**Budget Amount:** $1,000

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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>High</strong></td>
<td>Out-of-state professional development conferences for two faculty members</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
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</table>

**Justification:** We have a number of out-of-state professional development opportunities that arise throughout the year that we are not aware of prior to or during the budget process. With this in mind, we are requesting that these funds be allocated so that if and when an opportunity presents itself for up to two department faculty members to enhance their performance in the classroom with innovative strategies and techniques for improving student learning and retention, they will be able to request attendance accordingly. The estimated cost is $1,000 for each conference, which is based on a 2-3 day out-of-state conference and would include hotel, travel, meals, and conference registration.

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<tr>
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<td>Total (Year One) Cost</td>
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<td>$0</td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
</tr>
<tr>
<td>----------</td>
<td>-----------------------------------------------------------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>High</td>
<td>MRADE Conference attendance for Amanda Casey</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Date: October 1-3, at the Lodge of the Four Seasons in Lake of the Ozarks</td>
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</tr>
<tr>
<td></td>
<td>Cost:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Travel, 366 miles round-trip = $205</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3 day per-diem = $138</td>
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<tr>
<td></td>
<td>$95.00 Registration (through August 1; $115.00 after 8/1/14)</td>
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</tr>
<tr>
<td></td>
<td>$40.00 Pre-Conference Workshop</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$224.00 – MRADE Room Rate, Traditional Room</td>
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<tr>
<td></td>
<td>Sessions at the 2014 MRADE Conference will focus on resources, tools, strategies, goals, innovations in transitional education. The Pre-Conference Event will be a workshop on implementing transitional education redesign and policy changes at the institutional level.</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Amanda Casey—consult with Reading Specialist at STLCC</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> At the 2013 MRADE Conference, Christine Padberg, Assistant Professor/Reading Faculty Lead, presented her findings on digital literacy in the transitional reading classroom after a semester-long sabbatical. I've been in contact with Ms. Padberg through email and telephone, and she has already been very helpful in sending resources to consider in our redesign.</td>
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<tr>
<td></td>
<td>Cost:</td>
<td></td>
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<tr>
<td></td>
<td>Travel, 300 miles round-trip = $168</td>
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</tr>
<tr>
<td></td>
<td>1 day per-diem = $46</td>
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<tr>
<td></td>
<td>Reading and evaluating electronic print requires a different set of strategies than what students have traditionally used. I feel that staying abreast as to what is and should be taught at the transitional level is very important in increasing student learning. Providing students with a “digital toolbox” of resources – skills and strategies – would assist in improving successful student completion and improve course retention.</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Allow faculty member to attend in-state conference</td>
<td>1</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> We have a number of professional development opportunities that arise throughout the year that we are not aware of prior to or during the budget process. With this in mind, we are requesting that these funds be allocated so that if and when an opportunity presents itself for a faculty member to enhance their performance in the classroom with innovative strategies and techniques for improving student learning and retention, they will be able to request attendance accordingly. The estimated cost is based on a 2-3 day in-state conference and would include hotel, travel, meals, and conference registration.</td>
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**Total (Year One) Enhanced Cost**

$916
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<td></td>
<td></td>
<td>Quantity</td>
<td>Cost Per</td>
<td>Total Cost</td>
<td>Quantity</td>
<td>Cost Per</td>
<td>Total Cost</td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>WRITE Conference travel expenses for adjunct instructors</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
<td>1</td>
<td>$1,300</td>
<td>$1,300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> As an incentive to attend the &quot;required&quot; WRITE conference sponsored by the English department in August 2014, we would like to offer to those who attend a reimbursement of their mileage costs. Assuming that all adjunct faculty members teaching in the English department attend, the cost for travel reimbursement would be $2,655.52, at the rate of $0.56 per mile. We do not expect that all adjuncts will actually attend, and we will only reimburse the cost of mileage for those who attend and who choose to complete the necessary paperwork for mileage reimbursement. It is also likely that some who travel farther distances will carpool together, and we will encourage that. But this budgeted amount would cover the unlikely event that everyone attends. This conference will provide important information and training for our department adjuncts that will focus much of its attention on the changes mandated by the Title III course redesign to Transitional Reading classes, continued refinement of Transitional Writing, and upcoming changes to ENGL 111.</td>
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<tr>
<td>High</td>
<td>Service Region Travel</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Travel throughout the service region, including visits by department chair and faculty members to off-campus sites to visit adjuncts or conduct other business; travel-related expenses for faculty traveling to distance ITV locations to hold classes.</td>
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<tr>
<td>High</td>
<td>Travel to HS/Center Spanish classes</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Andrew Rivetti needs to travel to his off-campus Spanish classes at dual-credit HS sites and the Three Rivers off-campus centers. Mr. Rivetti states that &quot;meeting students in person is essential in dual-credit and ITV courses.&quot; He also states, &quot;I need to travel at the end of the semester to hear oral exams.&quot; Cost estimate is based on visiting nine sites over the course of two semesters in a college vehicle.</td>
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</tr>
<tr>
<td>High</td>
<td>Sigma Kappa Delta trip to Ft. Leonard Wood, MO</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Funds to cover members of Sigma Kappa Delta to travel to Ft. Leonard Wood to deliver books to armed service personnel. This worthy service project provides books to the USO and grants the participating students a meaningful opportunity to learn more about how the armed forces words in the state of Missouri. The trip also allows them to take a walking tour of the John B. Mahaffey Museum and a guided driving tour of the base led by Mike Alley.</td>
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</table>

**Total (Year One) Proposed Cost** | $3,100 | $2,700

**Total (Year One) Cost** | $4,016 | $3,616

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Languages - Sanders, Mark  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-11500  
**Budget Amount:** $1,050

<table>
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<tr>
<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership and Dues for Professional Organizations for Faculty</td>
<td>1</td>
<td>$1,050</td>
<td>$1,050</td>
<td>1</td>
<td>$534</td>
<td>$534</td>
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**Justification:** Professional organizations enable faculty to stay in touch with professional colleagues and share best practices, innovative techniques, and strategies for continuous improvement.

Specific requests:
- National Council of Teachers of English for S. Ward, C. Lewis, T. Samuell ($100 each) = $300
- Missouri Community College Association ($15 each for 1/2 of membership cost x 9 faculty) = $135
- Association of Departments of English (for Dept. Chairs/M. Sanders) = $125
- National Association for Developmental Education for S. Ward = $50
- Missouri Association of Teachers of English for M. Poor, G. Snell ($50 each) = $100
- Modern Language Association for T. Samuell = $91
- Spanish Language Journal Subscriptions, two @ $25 each for A. Rivetti = $50
- Foreign Language Association of Missouri for A. Rivetti = $30
- Two-Year College English Association for C. Lewis = $20
- MRADE (developmental education) for A. Casey = $20
- International Reading Association for A. Casey = $29
- Association of Literacy Educators and Researchers for A. Casey = $100

**TOTAL ENHANCED REQUEST = $1,050**

<table>
<thead>
<tr>
<th></th>
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<th>Requested Total Cost</th>
<th>Approved Total Cost</th>
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<tbody>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td>$534</td>
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<table>
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<tbody>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
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<td>$534</td>
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### Detailed Budget Summary

**Budget Account:** Languages - Sanders, Mark  
**GL Code:** 510501  Staff Meeting  
**Account Number:** 11-00-11500  
**Budget Amount:** $400

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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Breakfast and Lunch for WRITE Conference</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
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</table>

**Justification:** Expenses to cover food and supplies to host the Winning Relationships in the Teaching of English (WRITE) conference. This conference will be hosted by the English department, and it will be devoted to a "required" conference with adjunct English faculty, focusing on the expectations, best practices, and teaching strategies for both the Title III redesigned transitional English and Reading courses and for-credit English courses. For this one-day conference, we would like to provide a continental breakfast and lunch for the adjuncts. This budget request is for an approximate total cost of food.

| Total (Year One) Proposed Cost | $400 |
| Total (Year One) Cost          | $400 |
# Detailed Budget Summary

**Budget Account:** Honors Program - Sanders, Mark  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-31005  
**Budget Amount:** $1,500

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Stipend for Honors Advisor</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
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<td>$1,500</td>
<td>$1,500</td>
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**Justification:** Honors Advisor - Carol Lewis

| Total (Year One) Proposed Cost | $1,500 | $1,500 |
| Total (Year One) Cost | $1,500 | $1,500 |

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Honors Program - Sanders, Mark  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-31005  
**Budget Amount:** $218

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<td>High</td>
<td>Advisor Stipend</td>
<td>1</td>
<td>$218</td>
<td>$218</td>
<td>1</td>
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**Justification:** Advisor - Carol Lewis

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## Detailed Budget Summary

**Budget Account:** Honors Program - Sanders, Mark  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-31005  
**Budget Amount:** $22

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<tr>
<td>High</td>
<td>Advisor Stipend</td>
<td>1</td>
<td>$22</td>
<td>$22</td>
<td>1</td>
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**Justification:** Honors Advisor - Carol Lewis

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Honors Program - Sanders, Mark  
**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-00-31005  
**Budget Amount:** $300

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<th>Approved Cost Per Item</th>
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<tr>
<td><strong>High</strong></td>
<td>Instructional Supplies</td>
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<td>1</td>
<td>$0</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>In accordance with Three Rivers Honors Program goals, HNRS 120 Honors Leadership Seminar provides leadership development and training to support the focus. The Honors Program will use these funds for speaker(s) and/or supplies for honors students and others to engage in leadership opportunities and in community development.</td>
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<tr>
<td><strong>High</strong></td>
<td>Plaques and Regalia for honors graduates</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>As part of the ongoing opportunities afforded through the Three Rivers Honors Program, awards to students who earn Honors Graduate Distinction and to Phi Theta Kappa scholars who earn positions on the PTK Academic Team(s) and who serve the Sigma Rho Chapter are an important recognition of extraordinary academic success and service. The number of awards is based on the number of students participating and completing. Amount is based on historical data.</td>
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<tr>
<td><strong>High</strong></td>
<td>Materials for TR Honors Program</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>Promoting the TR Honors program on campus as well as off campus is seminal to the growth of the program. Honors program participation also help to attract students to Phi Theta Kappa, one of the overarching goals of the Honors Program.</td>
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**Total (Year One) Proposed Cost**  
$300

**Total (Year One) Cost**  
$300

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Honors Program - Sanders, Mark  
**GL Code:** 510200 Outsourced Services  
**Account Number:** 11-00-31005  
**Budget Amount:** $600

### 2014-2015 (Year One) Proposed

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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Lecture series speaker stipend</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Speakers who participate in the Honors Lecture Series address honors and other students as well as faculty and members of the community about subjects of interest. In order to contribute to the specific goals of the Three Rivers Honors Program, speakers promote personal development, learning, and civic involvement. This money will provide a stipend to a speaker(s).

<table>
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<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td>Total (Year One)</td>
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<td>$600</td>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Honors Program - Sanders, Mark

**GL Code:** 510400  Travel - Out of State

**Account Number:** 11-00-31005

**Budget Amount:** $1,500

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Great Plains Honors Council Annual Conference</td>
<td>2</td>
<td>$750</td>
<td>$1,500</td>
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<td>$0</td>
<td>$0</td>
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</table>

**Justification:** The 2015 GPHC Conference will be somewhere within a six-state area near Missouri, a location as yet to be determined. This amount would cover approximate costs for the three-day conference. Attending the conference would provide collegial experience for a student and/or additional beneficial exchange with honors coordinators and instructors throughout the Midwest in two- and four-year institutions. Additionally, the GPHC provides access to the latest in honors program management, all of which contribute to support of the Three Rivers Honors Program goals.

<table>
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<th>Total (Year One) Enhanced Cost</th>
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<tr>
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## Detailed Budget Summary

**Budget Account:** Honors Program - Sanders, Mark  
**Account Number:** 11-00-31005  
**GL Code:** 510403  
**Budget Amount:** $600

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<tr>
<td></td>
<td>This institutional membership promotes academic honors at Three Rivers College and connects our honors program to resources and networking opportunities for the program, for those teaching honors courses, and for honors students, all of which are prevalent in Three Rivers Honors Program goals.</td>
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<td>Institutional membership promotes academic honors at our institution and connects our honors program to resources and networking opportunities for our honors program, those teaching honors courses, and the honors students, all of which are prevalent in Three Rivers Honors Program goals.</td>
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# Detailed Budget Summary

**Budget Account:** Spelling Bee - Sanders, Mark  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-39024  
**Budget Amount:** $90

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<td>Justification: Trophies for the first, second, and third place winners in the Three Rivers College spelling bee.</td>
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<td></td>
<td>Justification: Adhesive name badges that can be printed on our local copier/printer are used to identify the contestants in the Spelling Bee. The box of 160 badges should be sufficient for three years of competition.</td>
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**Total (Year One) Proposed Cost**  
$90

**Total (Year One) Cost**  
$90
## Detailed Budget Summary

**Budget Account:** Spelling Bee - Sanders, Mark  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-39024  
**Budget Amount:** $350

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<td><strong>Justification:</strong></td>
<td>Cost of printing for contestant's program for Spelling Bee. This program lists the spelling bee contestants with photos and biographies, making the program a collector's item for students, parents, and teachers. The program also provides sponsor listings from area businesses and organizations who partner with Three Rivers College to help support this project annually.</td>
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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Spelling Bee - Sanders, Mark  
**Account Number:** 11-00-39024  
**GL Code:** 510400  
**Travel - Out of State**  
**Budget Amount:** $3,400

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<td><strong>Justification:</strong> Cost is based on price of two round-trip airline tickets from St. Louis to Washington, D.C. ($350 each) plus the $25 baggage claim fee for each person each way ($100 for two people, round-trip). Three Rivers College is contractually obligated as an official sponsor of the Scripps National Spelling Bee to provide transportation to and from the national competition for our Spelling Bee winner and one parent; this request covers the transportation costs.</td>
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<td><strong>Justification:</strong> Three Rivers College is contractually obligated as an official sponsor of the Scripps National Spelling Bee to provide hotel accommodations at the Gaylord National Resort in National Harbor, MD, the site of the national competition, to our spelling bee winner and one parent/guardian. This budget request covers the required competition time of six nights stay at the hotel.</td>
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<td>Expenses for Spelling Bee winner</td>
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<td><strong>Justification:</strong> Price is based on Scripps’ recommendation of $50 per day for food expenses for our spelling bee winner and one parent during the six days of competition at the Scripps National Spelling Bee in Washington, D.C. This amounts to $600 for winner and parent for their week's expenses. The additional $100 is also recommended by Scripps to cover ground transportation to and from the airport and the event hotel, as well as other minor incidental expenses. Three Rivers College is contractually obligated as an official sponsor for the Scripps National Spelling Bee to provide these expenses for our winner and one parent.</td>
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**Total (Year One) Proposed Cost** $3,400  
**Total (Year One) Cost** $3,400

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Spelling Bee - Sanders, Mark  
**Account Number:** 11-00-39024  
**GL Code:** 510403  
**Budget Amount:** $1,000

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**Justification:** Full sponsorship fee in 2014 was $1150. We received a deduction of $17 for each school that registered (19) plus $9 for each home school registration (one) for a total discount of $332, making our 2014 sponsorship fee $818. Requested budget item takes into account anticipated annual incremental increases in the overall fee. Payment of this fee is a contractual obligation in order to retain the college’s status as an official sponsor for the Scripps National Spelling Bee. A copy of the 2014 fee invoice is provided in the Documents folder.

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<td>Total (Year One) Cost</td>
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## Detailed Budget Summary

**Budget Account:** Spelling Bee - Sanders, Mark  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-39024  
**Budget Amount:** $140

### Priority Description

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**Justification:** We provide a hospitality room for spellers, parents, and teachers at the Three Rivers College Spelling Bee. This request provides breakfast pastry items and bottled water for these attendees. The increase in the previous year’s request reflects the increase in schools and spellers participating and plans for further growth in the upcoming year.

The specific request is as follows:
- Breakfast pastry items: $120.00 (enough for 100 people)
- Bottled water (four cases): $20

### Total (Year One) Proposed Cost

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### Total (Year One) Cost

|                      | $140 | $0 |
## Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-13000  
**Budget Amount:** $40,000

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**Justification:** We have now been conducting our transitional math classes in the combined classroom for a couple of semesters and feel that there is a real need for a full time person to be responsible for the lab. A full time lab coordinator would be responsible for the following duties:

1. Oversee all activities of the Math Lab/Classroom
2. Supervise and help schedule Instructional Assistants - to help maintain a 15-1 student to instructor relationship.
3. Maintain records for lab usage
4. Provide support services to instructors and students
5. Help train instructional assistants.
6. Work as a full time instructional assistant when needed in the classroom thereby reducing the total number of instructional assistants to be hired. (This would be a huge asset since many times the size of a class at the beginning of the semester might merit the need of an instructional assistant to be hired but over the course of the semester the need many time diminishes but the assistant is still hired. A full time lab coordinator that works as an instructional assistant would lend itself to some flexibility since the lab coordinator would have other duties to perform when not needed in the classroom.
7. Supervise the walk-in computer area and testing area.
8. Help coordinate and manage the assessment tools and data in the developmental math courses.
9. Be responsible for ensuring that computers are working properly or that appropriate support tickets have been submitted. With over 100 computers in this lab and no one person responsible for the room, it has been very difficult to make sure that support tickets are submitted and followed up on.
10. The transitional program has created a HUGE need for someone to help manage data corrections. We created the program to be flexible in that students could move between sections if necessary to accomodate life happenings. This has not been an easy task to get taken care of in the registrar's office. We need a full time person that is dedicated just to changes of students within the math program.

**Total (Year One) Enhanced Cost** $40,000  
**Total (Year One) Cost** $40,000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole  
**Account Number:** 11-00-13000  
**GL Code:** 500101 Salaries - Faculty  
**Budget Amount:** $190,509

#### 2014-2015 (Year One) Proposed

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### Justification:

- High
- Eriksson, Mark .
- Sifford, Nicole D.
- Wheeler, Kevin .

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## Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-13000  
**Budget Amount:** $31,910

### 2014-2015 (Year One) Enhanced

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**Total (Year One) Enhanced Cost**
- $0
- $0

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**
- $31,910
- $31,561

**Total (Year One) Cost**
- $31,910
- $31,561
## Detailed Budget Summary

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## Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole

**GL Code:** 500203   FICA

**Account Number:** 11-00-13000

**Budget Amount:** $2,761

### Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | Justification |
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| **2014-2015 (Year One) Proposed** | | | | | | | | | |
| High | Bullington, Kenny D. | 1 | $686 | $686 | 1 | $686 | $686 | Yes | |
| | | | | | | | | | |
| High | Eriksson, Mark . | 1 | $527 | $527 | 1 | $527 | $527 | Yes | |
| | | | | | | | | | |
| High | Sifford, Nicole D. | 1 | $814 | $814 | 1 | $814 | $814 | Yes | |
| | | | | | | | | | |
| High | Wheeler, Kevin . | 1 | $734 | $734 | 1 | $734 | $734 | Yes | |
| | | | | | | | | | |
| **Total (Year One) Proposed Cost** | | | | | | | | | $2,761 |
| **Total (Year One) Cost** | | | | | | | | | $2,761 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole  
**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-00-13000  
**Budget Amount:** $828

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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole  
**Account Number:** 11-00-13000  
**GL Code:** 510401 Travel - In State  
**Budget Amount:** $4,600

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<tr>
<td>High</td>
<td>Attend MOMATYC conference</td>
<td>2</td>
<td>$450</td>
<td>$900</td>
<td>2</td>
<td>$450</td>
<td>$900</td>
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<tr>
<td><strong>Justification:</strong> This would provide funding for four math faculty to attend the conference for the purpose of networking with colleagues from the other community colleges in the state and to expand knowledge for instructional purposes in the mathematics field. With the recent focus on performance based funding and one of the state key performance indicators measuring developmental math success, this conference will be an opportunity to collaborate ideas for improving student success.</td>
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<td>4 registrations @$125 = 500</td>
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<tr>
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<td>3 rooms for 2 nights @ $100 per room = $600</td>
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<td>4 per diem @ 105 = 420</td>
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<td>1 van rental @ 280</td>
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<td>1</td>
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<tr>
<td><strong>Justification:</strong> Nicole Sifford is serving on the MCCA Executive Board of Directors as Vice Chair. Serving on the board requires traveling to Jefferson City to attend five different board meeting throughout the year and the annual conference which will be held this year in Branson.</td>
<td></td>
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<tr>
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<td>Mathematics Off Campus Travel</td>
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<tr>
<td><strong>Justification:</strong> Travel to off-campus sites to meet with adjunct faculty. This is still projected to be more than in past years due to training requirements of the new redesign in developmental math.</td>
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<td><strong>Justification:</strong> Kenny will be serving as a director on the MoMATYC Board of Directors. It is expected that he will be required to attend 3 meetings at Columbia during the course of the year. His duties with the board should also include his presence at the spring MoMATYC conference. 3 trips to Columbia - $900</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-13000  
**Budget Amount:** $684

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<td><strong>Justification:</strong> The registration cost for attending the AMATYC conference to be held in Nashville this year is $25 less for members of AMATYC than the cost for non-members plus the membership fee. If we are allowed to attend the conference this year, there would be a $100 savings by submitting our membership prior to registration.</td>
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| **2014-2015 (Year One) Proposed** | Missouri Mathematical Association of Two-Year Colleges (MoMATYC)           | 4                  | $10                     | $40                  | 4                 | $10                    | $40                  | No        |
| High     | **Justification:** Four instructor memberships. MoMATYC is the state mathematical association specific to two year colleges that provides a yearly local conference to provide professional development and networking among colleagues throughout the state. Membership is required to attend the state conference. Kenny Bullington will be serving as a director on the Board this year. |                     |                         |                      |                   |                        |                     |           |
| High     | NCTM Membership dues                                                        | 4                  | $81                     | $324                 | 3                 | $81                    | $243                 | No        |
| **Justification:** Four instructor memberships. Membership provides professional development opportunities and includes professional journals to enhance the quality of mathematical instruction. There are currently three different journals available and the department is able to get each of the three with the different memberships which are then shared among the department. |                     |                         |                      |                   |                        |                     |           |
| **Total (Year One) Proposed Cost** |                                                                        |                    |                         |                      |                   |                        | $364                | $283      |
| **Total (Year One) Cost**         |                                                                        |                    |                         |                      |                   |                        | $684                | $283      |
### Detailed Budget Summary

**Budget Account:** Mathematics - Sifford, Nicole  
**Account Number:** 11-00-13000  
**GL Code:** 510404   Professional Development  
**Budget Amount:** $2,400

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Attend AMATYC Conference to be held in Nashville</td>
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<td>$1,100</td>
<td>$2,200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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|          | **Justification:** The AMATYC (American Mathematical Association of Two Year Colleges) will be held in Nashville this year which is as close as it will get. Because of it's close proximity, the math department would like to take the opportunity to attend this national conference that has been unavailable for so many years. There are many issues in math being discussed nationally that could be of great benefit. With the scrutiny of both developmental education and completion agendas, I would expect this conference to focus on both of these issues to great length. We are continually looking for ways to improve the retention of students and many of these ideas come from colleagues that we have met at these conferences that are also redesigning their developmental courses. The registration rate for the conference is $25 cheaper per person if you register as a member vs. non-member therefore a request has also been entered to pay our AMATYC dues as a separate budget item.  
Registration @ 350 for members  
179 per night per room for 3 nights  
November 13 - 16  
Car - 500 miles  
gas at 3.5 total 310  
Per Diem = 924 | | |
| High     | Attend webinar or other professional development activity                    | 1                  | $200                    | $200                 | 1                 | $100                   | $100                | No        |
|          | **Justification:** With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve retention. | | | | | | |

**Total (Year One) Enhanced Cost** $2,400  
**Total (Year One) Cost** $2,400
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-13500  
**Budget Amount:** $212,861

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| Total (Year One) Proposed Cost | $212,861 |
| Total (Year One) Cost         | $212,861 |
### Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-13500  
**Budget Amount:** $36,224

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-13500  
**Budget Amount:** $36,955

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**Total (Year One) Proposed Cost** $36,955  
**Total (Year One) Cost** $36,955
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-13500  
**Budget Amount:** $3,087

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**Total (Year One) Proposed Cost**  $3,087  

**Total (Year One) Cost**  $3,087
### Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-00-13500  
**Budget Amount:** $17,500

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**Justification:** Items for instructional purposes on and off-campus sites throughout the year. These items include instructional supplies for the following courses: Zoology, Anatomy and Physiology, Botany, Biology, Bio for Majors, and Microbiology. With new labs being set up in both Sikeston and Kennett, the potential exists for this budget to be slightly higher than last year.

**Total (Year One) Proposed Cost**  
$17,500  

**Total (Year One) Cost**  
$17,500
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<tbody>
<tr>
<td>High</td>
<td>Purchase 2 NOVA stations</td>
<td>2</td>
<td>$2,000</td>
<td>$4,000</td>
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<td>$0</td>
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**Justification:** The NOVA stations would be used to house the instructor desktop computer station as well as current audio equipment. There currently is no place in the lab to place a desktop computer.

| Total (Year One) Enhanced Cost | $4,000 |
| Total (Year One) Cost         | $4,000 |
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 11-00-13500  
**Budget Amount:** $1,700

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<tbody>
<tr>
<td>High</td>
<td>Purchase 2 Desktop computers for the new Kennett lab</td>
<td>2</td>
<td>$850</td>
<td>$1,700</td>
<td>0</td>
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</table>

**Justification:** The current instructor computers being used are laptops. This make it inconvenient for the instructors as they feel the computers need to be monitored between classes so as not to be stolen. The desktop computers would provide a much more permanent instructor station.

**Total (Year One) Enhanced Cost**  
$1,700

**Total (Year One) Cost**  
$1,700
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 510104 Bldg. Maintenance Equipment  
**Account Number:** 11-00-13500  
**Budget Amount:** $500

### 2014-2015 (Year One) Enhanced

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<tr>
<td>High</td>
<td>Provide 2 8X4 Whiteboards in the new Kennett Lab</td>
<td>2</td>
<td>$250</td>
<td>$500</td>
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**Justification:** The white boards in the current lab will not clean very well, making it hard for students to see what has been written.

| Total (Year One) Enhanced Cost | $500 |
| Total (Year One) Cost | $500 |
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 510200 Outsourced Services  
**Account Number:** 11-00-13500  
**Budget Amount:** $2,325

### 2014-2015 (Year One) Proposed

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<td><strong>Justification:</strong> Biohazard pick up once per semester for on-campus, Sikeston, Kennett &amp; Dexter</td>
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<tr>
<td>High</td>
<td>Cleaning of Microscopes</td>
<td>1</td>
<td>$1,800</td>
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<td>1</td>
<td>$1,500</td>
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|          | **Justification:** Contracted service of cleaning and maintaining all microscopes in our inventory.  
|          | **Total (Year One) Proposed Cost**        |                    |                        | $2,325              |                   |                        | $2,025              |
|          | **Total (Year One) Cost**                 |                    |                        | $2,325              |                   |                        | $2,025              |
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-13500  
**Budget Amount:** $750

### 2014-2015 (Year One) Enhanced

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<td>Science Faculty to attend a Missouri American Society of Microbiology meeting</td>
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**Justification:** In the article "Teaching for Retention in Sciences, Engineering, and Mathematics", by the Center for Research on Learning and Teaching at University of Michigan, a key component of enhancing the learning and retention of all students is to bring real-world relevance into the classroom and highlight careers in STEM. Attendance at professional conferences allow the science faculty to stay current pertaining to topics in their field as well as the opportunity to network with other instructors in the discipline concerning successful instructional strategies.

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**Justification:** Travel to off-campus sites to make safety checks on all lab equipment, once every 6 - 8 weeks to every site

**Total (Year One) Enhanced Cost** | $0 | $0

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost** | $750 | $500

**Total (Year One) Cost** | $750 | $500
# Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**Account Number:** 11-00-13500  
**GL Code:** 510403  
**Budget Amunt:** $780

## 2014-2015 (Year One) Proposed

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<td><strong>Justification:</strong> One instructor membership. This membership offers a variety of professional development opportunities for those new to the field, as well as seasoned members of the microbiology community. In addition to the annual meetings, ASM offers pre-meeting workshops, teleconferences, webinars and other on-line professional development activities.</td>
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<td>High</td>
<td>NABT (National Association of Biology Teachers)</td>
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<td><strong>Justification:</strong> The National Association of Biology Teachers (NABT) is the “leader in life science education.” Membership helps in keeping up with trends and developments in the field and provides opportunities to grow professionally. Membership also provides a rich collection of resources and programs available online.</td>
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**Total (Year One) Proposed Cost** $780

**Total (Year One) Cost** $780

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Life Science - Sifford, Nicole  
**Account Number:** 11-00-13500  
**GL Code:** 510404  
**Budget Amount:** $200

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<tr>
<td>High</td>
<td>Attend webinar or other professional development activity</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
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</tbody>
</table>

**Justification:** With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve retention.

| Total (Year One) Enhanced Cost | $200 | $100 |
| Total (Year One) Cost          | $200 | $100 |
## Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-13505  
**Budget Amount:** $145,918  

<table>
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<th>Description</th>
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<td><strong>Total (Year One) Cost</strong></td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-13505  
**Budget Amount:** $24,373

<table>
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### Justification:

**Total (Year One) Proposed Cost**  
$24,373  

**Total (Year One) Cost**  
$24,373

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**GL Code:** 500202 Group Insurance Expense  
**Account Number:** 11-00-13505  
**Budget Amount:** $22,173

### 2014-2015 (Year One) Proposed

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**Total (Year One) Proposed Cost**  
$22,173

**Total (Year One) Cost**  
$20,361

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**Account Number:** 11-00-13505  
**GL Code:** 500203  FICA  
**Budget Amount:** $2,116

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<th>Approved Total Cost</th>
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**Total (Year One) Proposed Cost:** $2,116  
**Total (Year One) Cost:** $2,116
### Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 11-00-13505  
**Budget Amount:** $5,100

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Flinn Scientific (Glassware, Chemicals)</td>
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<td>$3,000</td>
<td>$3,000</td>
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<td>$2,800</td>
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<td><strong>Justification:</strong> Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.</td>
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<tr>
<td>High</td>
<td>Other Items (paper towels, batteries, bulbs, etc.)</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
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<td><strong>Justification:</strong> Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.</td>
<td></td>
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<tr>
<td>High</td>
<td>Sargent Welch (Physics Supplies, equipment)</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**Account Number:** 11-00-13505  
**GL Code:** 510144  Bldg. Maintenance Equipment  
**Budget Amunt:** $3,750

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Purchase 25 chairs for room A314</td>
<td>25</td>
<td>$150</td>
<td>$3,750</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
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</table>

**Justification:** A poll was recently taken of students currently taking classes in room A314 concerning both the comfort level of the classroom chairs and the perceived effect of seating comfort and the student's ability to focus on lecture material. The average rating on a scale of 1 to 5 (1=strongly agree to 5 = very comfortable) of the comfort level was 1.9. The average rating for the effect the seating comfort has on learning was 2.2.

The chairs also pose a safety issues since many of the plastic chairs are cracked which can then pinch a student. One of leg's of a chair also broke off this last year.

**NOTE - This is a request for chairs only. The instructors DO NOT want new tables as they make it very difficult for students to do group work.**

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<th>Total (Year One) Enhanced Cost</th>
<th>$3,750</th>
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</table>
## Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-13505  
**Budget Amount:** $300

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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td>Calibration &amp; Cleaning of Balances for CHEM</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong></td>
<td>The balances need to be professionally calibrated and cleaned in order to ensure that they are working properly. We have 4 electronic balances in the chemistry lab, which are essential in all our chemistry courses.</td>
<td></td>
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<tr>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-13505  
**Budget Amount:** $400

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</table>

**Justification:** Visits to off-campus sites and adjuncts for Chemical Hygiene updates.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**GL Code:** 510403 Membership & Dues  
**Account Number:** 11-00-13505  
**Budget Amount:** $448

## High

### American Association of Physics Teachers (AAPT)

- **Priority:** High
- **Description:** American Association of Physics Teachers (AAPT)
- **Requested Quantity:** 1
- **Requested Cost Per Item:** $237
- **Requested Total Cost:** $237
- **Approved Quantity:** 0
- **Approved Cost Per Item:** $0
- **Approved Total Cost:** $0
- **Justification:** One instructor membership that provides a professional membership association of scientists dedicated to enhancing the understanding and appreciation of physics through teaching.
- **Classroom:** No

### American Chemical Society (ACS)

- **Priority:** High
- **Description:** American Chemical Society (ACS)
- **Requested Quantity:** 1
- **Requested Cost Per Item:** $151
- **Requested Total Cost:** $151
- **Approved Quantity:** 1
- **Approved Cost Per Item:** $151
- **Approved Total Cost:** $151
- **Justification:** One instructor membership. ACS is a congressionally chartered independent membership organization which represents professionals at all degree levels and in all fields of chemistry and sciences that involve chemistry.
- **Classroom:** No

### Two-Year College Chemistry

- **Priority:** High
- **Description:** Two-Year College Chemistry
- **Requested Quantity:** 2
- **Requested Cost Per Item:** $30
- **Requested Total Cost:** $60
- **Approved Quantity:** 1
- **Approved Cost Per Item:** $30
- **Approved Total Cost:** $30
- **Justification:** Provides a forum for chemistry educators to enhance student learning through professional development conferences.
- **Classroom:** No

## Total (Year One) Proposed Cost

- **Total (Year One) Proposed Cost:** $448

## Total (Year One) Cost

- **Total (Year One) Cost:** $448
### Detailed Budget Summary

**Budget Account:** Physical Science - Sifford, Nicole  
**Account Number:** 11-00-13505  
**GL Code:** 510404  
**Budget Amount:** $200

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<th>Approved Cost Per Item</th>
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<tr>
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<td>$200</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
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**Justification:** With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve retention.

<table>
<thead>
<tr>
<th>2014-2015 (Year One) Enhanced</th>
<th>Total (Year One) Enhanced Cost</th>
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<td><strong>Total (Year One) Cost</strong></td>
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## Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-31000  
**Budget Amount:** $35,875

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**Justification:**

| Total (Year One) Proposed Cost                  | $35,875 |
| Total (Year One) Cost                          | $35,875 |
## Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-31000  
**Budget Amount:** $6,274

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**Justification:**

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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 500202 Group Insurance Expense  
**Account Number:** 11-00-31000  
**Budget Amount:** $7,391

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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coordinator for Student Engagement</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

| Total (Year One) Proposed Cost | $7,391 | $6,787 |
| Total (Year One) Cost          | $7,391 | $6,787 |
## Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-31000  
**Budget Amount:** $520

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coordinator for Student Engagement</td>
<td>1</td>
<td>$520</td>
<td>$520</td>
<td>1</td>
<td>$520</td>
<td>$520</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**

| Total (Year One) Proposed Cost | $520  |
| Total (Year One) Cost          | $520  |
## Detailed Budget Summary

### Budget Account:
- Student Life - Speer, Hillary

### GL Code:
- 510000  Office Supplies

### Account Number:
- 11-00-31000

### Budget Amount:
- $850

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Misc supplies</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Copy supplies and charges, office supplies</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Color printer toner and supplies</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Print items for organizations and toilet talks</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$850</td>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td>$850</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 510100 Equipment  
**Account Number:** 11-00-31000  
**Budget Amount:** $11,300

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Traveling bbq grill</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> To use on all campuses to grill for different activities, Meet the raider nights, Rivers Ridge welcome back party, tailgates at ballgames.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Inflatable advertising tube man</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> To increase promotions on activity days and game days to get the attention of students that something is going on.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>New and user friendly conference tables</td>
<td>6</td>
<td>$1,000</td>
<td>$6,000</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The tables now are to big for the renovated room and have lots of scratches on them. We need tables that can be arranged and adjusted easier for certain setups.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost**  
$9,300

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Equipment and materials for Activities</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Misc items needed to for activities</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$2,000

**Total (Year One) Cost**  
$11,300

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**Account Number:** 11-00-31000  
**GL Code:** 510103 Technology Equipment  
**Budget Amount:** $7,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Technology Equipment for Bess Conference Room</td>
<td>1</td>
<td>$7,500</td>
<td>$7,500</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The conference room needs updated technology to do presentation and other things for events and meetings in this room. It has been renovated and the prior equipment was taken out.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$7,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$3,000</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$7,500</td>
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<td>$3,000</td>
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</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-31000  
**Budget Amnt:** $35,500

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Kramer Entertainment</td>
<td>1</td>
<td>$14,000</td>
<td>$14,000</td>
<td>1</td>
<td>$14,000</td>
<td>$14,000</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Contracted vendors for 6 show package. 4 of these shows will go to off campus sites to increase their student life  
Matt the Knife- Poplar Bluff, Dexter, Malden  
Its a Wrap-Kennett  
Clearly Crystals-Poplar Bluff, and Sikeston |
| High     | CEP Entertainment               | 1                  | $8,000                  | $8,000               | 1                 | $8,000                 | $8,000              | No        |
|          | **Justification:** Outsourced activities for student activities on the main campus: bongo ball and zipline |
| High     | Other Contracted services       | 1                  | $10,000                 | $10,000              | 0                 | $0                     | $0                  | No        |
|          | **Justification:** Bring in a motivational speaker and an upcoming artist to come to the college and get students engaged. 1 each semester |

**Total (Year One) Enhanced Cost** $32,000 $22,000

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Health and Wellness</td>
<td>10</td>
<td>$350</td>
<td>$3,500</td>
<td>9</td>
<td>$350</td>
<td>$3,150</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** $350/ a month, twice a week throughout the fall/spring term, unlimited student/life attendance. Outside guests pay $3/visit.  
Instructor receives 1/2 gate money from guests. |

**Total (Year One) Proposed Cost** $3,500 $3,150

**Total (Year One) Cost** $35,500 $25,150
### Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 510303  Printing  
**Account Number:** 11-00-31000  
**Budget Amount:** $500  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Special printing for student events</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Printing for special events, big posters, tickets, and promotional materials

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td></td>
<td>$300</td>
<td>$300</td>
</tr>
</tbody>
</table>

*Print Date: Wednesday, October 22, 2014*
# Detailed Budget Summary

**Budget Account:** Student Life - Speer, Hillary  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-31000  
**Budget Amount:** $10,870

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Homecoming Week</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Amp up homecoming and the week of with certain activities and community events. This was moved from Development office.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>items for various activities</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Food and supplies for varias events such as; constitiiion day, pirate week, Final and welcome weeks, club rush, random monthly games, Pie day, Veterans day</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$5,500</td>
<td>$4,500</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High     | Safezone Community Event                 | 1                  | $1,000                  | $1,000               | 0                | $0                     | $0                 | No        |
|          | **Justification:** Annual safezone community event hosted by Three Rivers and River Radio. Money is used for candy and decorations. The event hosts more than 2000 individuals at the event | | | | | | | |
| High     | Community College Month                  | 1                  | $1,000                  | $1,000               | 1                | $1,000                 | $1,000             | No        |
|          | **Justification:** Celebration for the uniqueness of Community College month. Hand out goody bags to faculty and staff to show appreciation. | | | | | | | |
| High     | items for various activities             | 1                  | $3,370                  | $3,370               | 1                | $3,370                 | $3,370             | No        |
|          | **Justification:** Food and supplies for varias events such as; constitiiion day, pirate week, Final and welcome weeks, club rush, random monthly games, Pie day, Veterans day, etc | | | | | | | |
| **Total (Year One) Proposed Cost** | | | | | | | | |
| | | $5,370 | $4,370 |

**Total (Year One) Cost**  
$10,870  $8,870
## Detailed Budget Summary

**Budget Account:** Student Government - Speer, Hillary  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-00-39005  
**Budget Amount:** $800

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td>High Team Apparel wear</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Increase awareness and promotion to students about SGA and who is involved.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total (Year One) Enhanced Cost</td>
<td>$300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td>High Misc. supplies for organizations to host activities</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Funding for supplies for organizations that are not funded through hospitality.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>Total (Year One) Proposed Cost</td>
<td>$500</td>
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</tr>
<tr>
<td></td>
<td>Total (Year One) Cost</td>
<td>$800</td>
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</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Government - Speer, Hillary  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-39005  
**Budget Amount:** $3,500

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel to MCCA conference and Banquet</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel expense for SGA conference and MCCA banquet for Fall 2014</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Misc. travel for student organizations for conference funding within state</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Funding requests submitted by student organizations for conference travel within state.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

|                         | Total (Year One) Proposed Cost | $3,500              |                         |                      |                   |                        |                     |           |
|                         | Total (Year One) Cost          | $3,500              |                         |                      |                   |                        |                     | $2,000    |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Student Government - Speer, Hillary  
**Account Number:** 11-00-39005  
**GL Code:** 510500 Hospitality  
**Budget Amount:** $4,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Misc funding requests by student organizations for organizations sponsored activity</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Funds for student organizations that send in funding request to SGA.  
2013-2014 sponsored events:  
Achieve- Program Graduations  
Gay-Straight Alliance/DECA- karaoke event  
Auto Club- Auto Show  
Art Club- Button making event  
Staff and Faculty appreciation lunch and gift  
PTK Founders Day induction ceremony  
Multi Cultural event  
Naftme Conference fees  
Bahamas Student Trip |
|          | **Total (Year One) Enhanced Cost**                                         |                    |                         |                      |                   |                       |                    |           |
|          |                                                                              | $200               |                         |                      |                   |                       |                    |           |
|          | **2014-2015 (Year One) Proposed**                                           |                    |                         |                      |                   |                       |                    |           |
| High     | Misc funding requests by student organizations for organizations sponsored activity | 1                  | $4,300                  | $4,300               | 1                 | $4,300                | $4,300             | No        |
|          | **Justification:** Funds for student organizations that send in funding request to SGA.  
2013-2014 sponsored events:  
Achieve- Program Graduations  
Gay-Straight Alliance/DECA- karaoke event  
Auto Club- Auto Show  
Art Club- Button making event  
Staff and Faculty appreciation lunch and gift  
PTK Founders Day induction ceremony  
Multi Cultural event  
Naftme Conference fees  
Bahamas Student Trip |
|          | **Total (Year One) Proposed Cost**                                         | $4,300             |                         |                      |                   |                       |                    |           |
|          | **Total (Year One) Cost**                                                   | $4,500             |                         |                      |                   |                       |                    |           |

**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**Account Number:** 11-00-20000  
**GL Code:** 500000 Salaries - Professional Staff  
**Budget Amount:** $37,988

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<td>Add a Learning Specialist to the Tutoring and Learning Center who will provide assistance for students with learning and reading disabilities that require specialized academic support outside the classroom that can not be met with current TLC staff. During the FY 2013-2014, the Office of Disability Services reported 45 students with Specific Learning Disabilities, Mental Retardation, Intellectually Delayed, ADD/ADHD and Dyslexia. Other areas of concerns in the classroom were students with Autism, Asperger’s, Text Anxiety, Schizophrenia and PTSD. Three Rivers College instructors have proven to be qualified, professional and highly educated individuals, but unless their teaching background includes the challenges listed above, we are not providing the specialized support for our students who struggle academically in the classroom due to identified learning differences. A total of $47,886 (includes a proposed salary of $34000 with PSRS of $6002, Insurance of $7391, and FICA of $493) for an individual with a Bachelor of Science Degree in Special Education with a minimum of three years experience working with individuals with learning disabilities is requested. Note: Please review the Power Point Presentation to see the breakdown of disabilities per campus locations and the Learning Specialist Job Description attached.</td>
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# Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**GL Code:** 500002  Salaries - PT Support Staff  
**Account Number:** 11-00-20000  
**Budget Amount:** $57,492  

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<td></td>
<td>Three Rivers College will be able to extend tutoring as a key academic service to all enrolled students. There are 8 locations not currently offering tutoring where students are enrolled in transitional courses (high need) and other courses. These include: Willow Springs, Caruthersville, Piedmont, New Madrid, Scott City, Doniphan, Van Buren, and Portageville.</td>
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<td></td>
<td>Adding part time tutoring for $12.50 per hour for 2 hours during 40 weeks of the academic year at each location will require $1000. If 8 locations are funded, the total enhanced budget request for part time tutoring salary is $8000.</td>
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<td></td>
<td>Three Rivers will also be addressing the current Title III commitments for students enrolled in transitional courses include providing academic services to enhance student collegial experiences and success. Adjuncts who are teaching transitional courses at these locations and who do not exceed allowable hours could be paid as part time tutors to meet tutoring needs by adding one or two hours a week at that location.</td>
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<td>Four part-time tutors to support the TLC on campus for 19.5 hours per week for 50 weeks.</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-20000  
**Budget Amount:** $6,580

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**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**Account Number:** 11-00-20000  
**GL Code:** 500202   Group Insurance Expense  
**Budget Amount:** $7,391

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**Justification:**

| Total (Year One) Proposed Cost | $7,391 | $6,787 |
| Total (Year One) Cost         | $7,391 | $6,787 |
## Detailed Budget Summary

### Budget Account:
Tutoring & Learning Center - Stanley, Dr. Ethel

### GL Code:
500203   FICA

### Account Number:
11-00-20000

### Budget Amount:
$4,455

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### Budget Account
Tutoring & Learning Center - Stanley, Dr. Ethel

**GL Code:** 510000  Office Supplies

**Account Number:** 11-00-20000

**Budget Ammount:** $640

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Print Date: Wednesday, October 22, 2014
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<td></td>
<td></td>
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<td>High</td>
<td>Copy Paper</td>
<td>1</td>
<td>$38</td>
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<tr>
<td>High</td>
<td>Pencils</td>
<td>10</td>
<td>$1</td>
<td>$10</td>
<td>10</td>
<td>$1</td>
<td>$10</td>
<td>No</td>
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<tr>
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<tr>
<td>High</td>
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<td>4</td>
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<td>High</td>
<td>Staples</td>
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<td>1</td>
<td>$6</td>
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<td><strong>Justification:</strong> For use in the TLC</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Microfiber Cloths</td>
<td>10</td>
<td>$3</td>
<td>$30</td>
<td>10</td>
<td>$3</td>
<td>$30</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Used to clean whiteboards in the TLC</td>
<td></td>
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<td>Hanging File Folders</td>
<td>3</td>
<td>$18</td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td><strong>$640</strong></td>
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</table>
### Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**GL Code:** 510302 Advertising  
**Account Number:** 11-00-20000  
**Budget Amount:** $1,080

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Coffee Mugs</td>
<td>0</td>
<td>$3</td>
<td>$0</td>
<td>0</td>
<td>$3</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Coffee mugs will be gifted to instructors (full and part-time) as incentive to visit the ARC to see the TLC or to arrange a TLC staff visit to their classrooms to introduce support services on campus or at the centers. The mugs may also be awarded as prizes for student writing or math problem solving competitions. This is consistent with support of Title III activity objectives.</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Earbuds</td>
<td>75</td>
<td>$3</td>
<td>$225</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td>Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Highlighters</td>
<td>100</td>
<td>$1</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.</td>
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<tr>
<td>High</td>
<td>Key Chain Flash Drive</td>
<td>25</td>
<td>$7</td>
<td>$175</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Pen, Note, Flag Set</td>
<td>100</td>
<td>$3</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Pencils</td>
<td>70</td>
<td>$1</td>
<td>$70</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<td>Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.</td>
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<tr>
<td>High</td>
<td>Tote Bags</td>
<td>70</td>
<td>$3</td>
<td>$210</td>
<td>0</td>
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<td>Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.</td>
<td></td>
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</table>

**Total (Year One) Enhanced Cost**  
$1,080

**Total (Year One) Cost**  
$1,080
# Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-20000  
**Budget Amount:** $600

<table>
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<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Midwest Regional Association for Developmental Education (MRADE)</td>
<td>0</td>
<td>$598</td>
<td>$0</td>
<td>0</td>
<td>$598</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> The MRADE conference is in Lake of the Ozarks, MO. Conference fee $115 Food 135 Hotel 198 Rental car and gas 150</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Travel to Centers</td>
<td>12</td>
<td>$50</td>
<td>$600</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> TLC staff will support the training of tutors and assist in the implementation of tutoring at the centers. During FY15, we expect to travel to remotes sites about twice a month. Travel costs include the use of a vehicle, gas, and a meal when travel exceeds four hours.</td>
<td></td>
<td></td>
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</tbody>
</table>

| Total (Year One) Enhanced Cost | $600   | $400   |
| Total (Year One) Cost         | $600   | $400   |
## Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-20000  
**Budget Amount:** $188

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td>Medium</td>
<td>American Mathematics Association for Two-Year Colleges</td>
<td>1</td>
<td>$80</td>
<td>$80</td>
<td>1</td>
<td>$80</td>
<td>$80</td>
<td>No</td>
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<tr>
<td></td>
<td><em>Justification:</em> Contributes to the ongoing professional development of TLC staff.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td>Medium</td>
<td>National Council of Teachers of Mathematics</td>
<td>1</td>
<td>$78</td>
<td>$78</td>
<td>1</td>
<td>$78</td>
<td>$78</td>
<td>No</td>
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<tr>
<td></td>
<td><em>Justification:</em> Contributes to the ongoing professional development of TLC staff.</td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>Medium</td>
<td>Missouri Community College Association</td>
<td>2</td>
<td>$15</td>
<td>$30</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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<td></td>
<td><em>Justification:</em> Contributes to the ongoing professional development of TLC staff.</td>
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</table>

**Total (Year One) Proposed Cost**  $188  
**Total (Year One) Cost**  $188
## Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**GL Code:** 510404 Professional Development  
**Account Number:** 11-00-20000  
**Budget Amount:** $1,253

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Online Tutor Training (Crossroads)</td>
<td>7</td>
<td>$179</td>
<td>$1,253</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</table>

**Justification:** Professional development of the 6 TLC staff responsible for tutoring Three Rivers College students and certification of their tutor training should become part of our continuous operation to meet our goals as a premier institution of higher learning in Missouri. Additionally, tutor training and certification of 1 Sikeston tutor is requested due to the increasing tutoring needs at the Sikeston Center.

| Total (Year One) Enhanced Cost | $1,253 |
| Total (Year One) Cost          | $1,253 |
### Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel  
**Account Number:** 11-00-20000  
**GL Code:** 510500  
**Budget Amout:** $322

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<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Candy</td>
<td>26</td>
<td>$5</td>
<td>$130</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</tbody>
</table>

**Justification:** To provide a welcoming atmosphere in the TLC.

| Medium | Increase comfort level for students visiting the TLC by providing easily identified tutors. | 6 | $32 | $192 | 0 | $0 | $0 | No |

**Justification:** To facilitate the introductory tutoring experience for students and increase recognition of TLC tutors, Three Rivers College tee shirts with TLC Tutor identification will be provided for tutoring staff.

<table>
<thead>
<tr>
<th>Total (Year One) Enhanced Cost</th>
<th>$322</th>
<th>$0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$322</td>
<td>$0</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Tutoring & Learning Center - Stanley, Dr. Ethel

**Account Number:** 11-00-20000

**GL Code:** 510904  Telephone

**Budget Amount:** $250

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>1</td>
<td>$125</td>
<td>$125</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Enables communication within and external to Three Rivers College.

| Total (Year One) Proposed Cost | $250 |
| Total (Year One) Cost          | $250 |

**Total (Year One) Proposed Cost:** $250  
**Total (Year One) Cost:** $250
### Detailed Budget Summary

**Budget Account:** Tutoring - Sikeston - Stanley, Dr. Ethel  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-10-20000  
**Budget Amount:** $12,500

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Tutors for Sikeston Center</td>
<td>2</td>
<td>$6,250</td>
<td>$12,500</td>
<td>1</td>
<td>$9,375</td>
<td>$9,375</td>
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</tbody>
</table>

**Justification:**
In anticipation of Sikeston growth from 500 students in Spring 2014 to 750 students in Spring 2015, doubling the current hours from 10 per week to 20 per week for tutoring from $6250 to $12500 will accommodate increased transitional student tutoring needs as well as additional students enrolled in credit courses.

See notes below per Missy Marshall in 4/8/2014 email exchange:

Right now with Sikeston, New Madrid and Scott City sites we are around 500 after census. I feel certain for Spring 2015 we will be pushing 650 plus that first semester in the new building. Just and fyi I think by Fall 2015 we will be closer to 750. Building capacity with basic scheduling Is 1500 with creative scheduling we push 1800.

The transitional situation with Math sections need seems to continue, English demand will change with our changes. In other words Math and English tutoring demand will increase.

Issues we continue to have at this location is tutoring for IST 100. There are many students who are not regulars to computer usage until the arrive on our doorstep, then bam they suddenly need to be a wiz at it because so many of our beginning courses have a computer tied to it. Right now I have one tutor who we originally targeted for English who has been serving double duty helping with Computer Literacy.

I agree we need help in the future with History, Pysch, Speech because of papers and research requirements. We especially help in GOVT 121. While I find government fascinating the majority of our students seem to struggle with it.

| Total (Year One) Proposed Cost | $12,500 |
| Total (Year One) Cost          | $12,500 |
### Detailed Budget Summary

**Budget Account:** Tutoring - Sikeston - Stanley, Dr. Ethel  
**GL Code:** 500203   FICA  
**Account Number:** 11-10-20000  
**Budget Amount:** $956

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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>FICA</td>
<td>1</td>
<td>$956</td>
<td>$956</td>
<td>1</td>
<td>$956</td>
<td>$956</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Increased FICA due to increased hours for tutors at this site.

<table>
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<th>2014-2015 (Year One) Proposed</th>
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</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$956</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$956</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Tutoring - Kennett - Stanley, Dr. Ethel  
**GL Code:** 500002  Salaries - PT Support Staff  
**Account Number:** 11-15-20000  
**Budget Amount:** $6,250

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Part time tutor salary</td>
<td>1</td>
<td>$6,250</td>
<td>$6,250</td>
<td>1</td>
<td>$6,250</td>
<td>$6,250</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Tutoring is an academic service provided to support Three Rivers students. Calculation is $12.50 hourly for 10 hours per week for 50 weeks.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$6,250</td>
<td>$6,250</td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$6,250</td>
<td>$6,250</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Tutoring - Kennett - Stanley, Dr. Ethel  
**GL Code:** 500203   FICA  
**Account Number:** 11-15-20000  
**Budget Amount:** $478

<table>
<thead>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>FICA for part-time tutor support</td>
<td>1</td>
<td>$478</td>
<td>$478</td>
<td>1</td>
<td>$478</td>
<td>$478</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Tutoring is an academic service provided to support Three Rivers students. Calculation is $12.50 hourly for 10 hours per week for 50 weeks.

**Total (Year One) Proposed Cost** | $478  
**Total (Year One) Cost** | $478
### Detailed Budget Summary

**Budget Account:** Tutoring - Malden - Stanley, Dr. Ethel  
**GL Code:** 500002   Salaries - PT Support Staff  
**Account Number:** 11-20-20000  
**Budget Amount:** $6,250

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Part time tutor salary</td>
<td>1</td>
<td>$6,250</td>
<td>$6,250</td>
<td>1</td>
<td>$6,250</td>
<td>$6,250</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Tutoring is an academic service provided to support Three Rivers students. Calculation is $12.50 hourly for 10 hours per week for 50 weeks.

**Total (Year One) Proposed Cost**  
$6,250

**Total (Year One) Cost**  
$6,250
## Detailed Budget Summary

**Budget Account:** Tutoring - Malden - Stanley, Dr. Ethel

**GL Code:** 500203  FICA

**Account Number:** 11-20-20000

**Budget Amount:** $478

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>FICA for part time tutor salary</td>
<td>1</td>
<td>$478</td>
<td>$478</td>
<td>1</td>
<td>$478</td>
<td>$478</td>
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</table>

**Justification:** Tutoring is an academic service provided to support Three Rivers students. FICA is based on salary calculation of $12.50 hourly for 10 hours per week for 50 weeks.

<table>
<thead>
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<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$478</td>
<td>$478</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$478</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Tutoring - Dexter - Stanley, Dr. Ethel  
**GL Code:** 500002 Salaries - PT Support Staff  
**Budget Amount:** $6,250  
**Account Number:** 11-25-20000

<table>
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<th>Description</th>
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<th>Classroom</th>
</tr>
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<tr>
<td>High</td>
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**Justification:** Tutoring is an academic service provided to support Three Rivers students. Calculation is $12.50 hourly for 10 hours per week for 50 weeks.

<table>
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<tr>
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<th>Total (Year One) Proposed Cost</th>
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</thead>
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<tr>
<td></td>
<td>$6,250</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Tutoring - Dexter - Stanley, Dr. Ethel  
**GL Code:** 500203  FICA  
**Account Number:** 11-25-20000  
**Budget Amount:** $478

#### 2014-2015 (Year One) Proposed

<table>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>FICA for part-time tutors</td>
<td>1</td>
<td>$478</td>
<td>$478</td>
<td>1</td>
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**Justification:** FICA calculated for part-time salary of $6250. Tutoring is an academic service provided to support Three Rivers students. Salary calculation is $12.50 hourly for 10 hours per week for 50 weeks.

<table>
<thead>
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<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$478</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**Account Number:** 11-00-20005  
**GL Code:** 500000 Salaries - Professional Staff  
**Budget Amount:** $67,925

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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<td>$37,925</td>
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<td><strong>Justification:</strong></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Asstant Coordinator ACOS - Vacant Position</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
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<td>$30,000</td>
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<td><strong>Justification:</strong> Salary range $25,000-30,000</td>
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**Total (Year One) Proposed Cost** $67,925  
**Total (Year One) Cost** $67,925
## Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 500002 Salaries - PT Support Staff  
**Account Number:** 11-00-20005  
**Budget Amount:** $12,500

### 2014-2015 (Year One) Proposed

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**Justification:** ITV Facilitators for small site locations, typically evening classes. Also Liaison fee's for both day & evening programs at High Schools and Career Centers.

<table>
<thead>
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### Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 500200 PSRS Retirement  
**Account Number:** 11-00-20005  
**Budget Amount:** $11,993

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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<tr>
<td>High</td>
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<tr>
<td>High</td>
<td>Assistant Coordinator ACOS - Vacant Position</td>
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<td>$5,422</td>
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**Total (Year One) Proposed Cost** $11,993  
**Total (Year One) Cost** $11,993
## Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-20005  
**Budget Amount:** $2,550

### 2014-2015 (Year One) Proposed

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<td>PEERS Retirement</td>
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**Justification:** ITV Facilitators for small site locations, typically evening classes. Also Liaison fee's for both day & evening programs at High Schools and Career Centers.

<table>
<thead>
<tr>
<th></th>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-20005  
**Budget Amount:** $14,782

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
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<td>$7,391</td>
<td>$7,391</td>
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<tr>
<td>High</td>
<td>Assistant Coordinator of ACOS -</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
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<td>Vacant Position</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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</table>

|          | **Total (Year One) Cost**          | $14,782            |                         |                      |                   |                        | $13,574            |           |
# Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**Account Number:** 11-00-20005  
**GL Code:** 500203 FICA  
**Budget Amount:** $985

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<tbody>
<tr>
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<td>$550</td>
<td>$550</td>
<td>1</td>
<td>$550</td>
<td>$550</td>
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<td><strong>Justification:</strong></td>
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<tr>
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<td>$435</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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</table>
### Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**Account Number:** 11-00-20005  
**GL Code:** 510000 Office Supplies  
**Budget Amount:** $700

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<th>Priority</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Office Supplies</td>
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<td>$700</td>
<td>$700</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
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</table>

**Justification:** General office supplies, Forms (registration, articulation agreements, add drop), Printer Paper and cartridges.

<table>
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<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<td>$700</td>
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**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**Account Number:** 11-00-20005  
**GL Code:** 510002 Instructional Supplies  
**Budget Amount:** $150

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<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Instruction Supplies</td>
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<td>$150</td>
<td>$150</td>
<td>1</td>
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**Justification:** Supplies that High School instructors need in addition to what their High Schools provide, such as textbook or educational resources

**Total (Year One) Proposed Cost**  
$150

**Total (Year One) Cost**  
$150

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 510005  Postage  
**Account Number:** 11-00-20005  
**Budget Amount:** $425

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<th>Approved Cost Per Item</th>
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**Justification:** based on fy14 figures.

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### Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 510200   Outsourced Services  
**Account Number:** 11-00-20005  
**Budget Amount:** $50,000  

<table>
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<th>Approved Cost Per Item</th>
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<td>1</td>
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</table>

**Justification:** Pay to High Schools for providing Dual Credit instructors.

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<th>Total (Year One) Proposed Cost</th>
<th>$50,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$50,000</td>
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<table>
<thead>
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<th>Total (Year One) Proposed Cost</th>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$48,000</td>
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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 510302 Advertising  
**Account Number:** 11-00-20005  
**Budget Amount:** $2,500

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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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</table>

**Justification:** Gifts that will serve as effective advertising tools, which could lead students to positive conversations with school staff members about Three Rivers and the opportunities available to them (e.g., t-shirts, mouse pads, penants, coffee cups, posters, and/or folders.)

**Total (Year One) Proposed Cost**  
$2,500

**Total (Year One) Cost**  
$2,500
### Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-20005  
**Budget Amount:** $2,800

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
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</table>

**Justification:** Visits made to High Schools, Career and Tech Centers, and Three Rivers Off Campus locations.

<table>
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<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 510403  Membership & Dues  
**Account Number:** 11-00-20005  
**Budget Amount:** $400

## 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership &amp; Dues</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
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**Justification:** N-ACTE, MO-ACTE, MACCTE, NACEP, etc

Total (Year One) Proposed Cost: $400  

Total (Year One) Cost: $400
# Detailed Budget Summary

**Budget Account:** Academic & Career Outreach Svc - Taylor, Amanda  
**GL Code:** 510500 Hospitality  
**Account Number:** 11-00-20005  
**Budget Amount:** $300

<table>
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<th>Description</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td>High</td>
<td>Hospitality</td>
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<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
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</table>

**Justification:** Lunch Meetings, food/gifts for students and parents to make our name more prevalent in our communities, items for career fairs and other community involvement.

<table>
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<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td></td>
<td>$300</td>
<td>$300</td>
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<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
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<tr>
<td>----------</td>
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<td>---------------------</td>
</tr>
<tr>
<td>High</td>
<td>Telephone</td>
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</table>

**Justification:** Based on last year's budget.

Total (Year One) Proposed Cost: $800

Total (Year One) Cost: $800
## Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**GL Code:** 500002   Salaries - PT Support Staff  
**Account Number:** 12-00-50050  
**Budget Amount:** $500

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Salaries - PT Support</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
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</table>

*Justification:* Pay for individuals working part time, assisting with Continuing Education classes (primarily off campus).

| Total (Year One) Proposed Cost | $500 |
| Total (Year One) Cost         | $500 |
## Detailed Budget Summary

### Budget Account: Continuing Education - Taylor, Amanda

### GL Code: 500101 Salaries - Faculty

### Account Number: 12-00-50050

### Budget Amount: $2,500

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<th>Approved Cost Per Item</th>
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<tr>
<td>High</td>
<td>Salaries-Faculty</td>
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<td>$2,500</td>
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**Justification:** Three Rivers Faculty members as instructors for Continuing Education classes.

Total (Year One) Proposed Cost: $2,500  
Total (Year One) Cost: $2,500

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**Account Number:** 12-00-50050  
**GL Code:** 500200   PSRS Retirement  
**Budget Amount:** $435

### 2014-2015 (Year One) Proposed

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<td>PSRS Retirement</td>
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<td>$435</td>
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**Justification:** Necessary when TRC Faculty members teach Continuing Education classes

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<td>$435</td>
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Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**Account Number:** 12-00-50050  
**GL Code:** 500201  
**Budget Amount:** $300

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<tr>
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<td>PEERS Retirement</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
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<td>$300</td>
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**Justification:** Pay for individuals working part time, assisting with Continuing Education classes (primarily off campus).

**Total (Year One) Proposed Cost**  
- $300

**Total (Year One) Cost**  
- $300

---

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**GL Code:** 510000 Office Supplies  
**Account Number:** 12-00-50050  
**Budget Amount:** $125

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<td>$125</td>
<td>1</td>
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**Justification:** General office supplies such as paper, copies, toner, staples, binder clips, etc.

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<td>Total (Year One) Cost</td>
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**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**GL Code:** 510002 Instructional Supplies

**Account Number:** 12-00-50050  
**Budget Amount:** $2,500

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<td>Instructional Supplies</td>
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<td>1</td>
<td>$2,500</td>
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**Justification:** Supplies needed for instruction, such as targets, soft bullets, instructional books, etc. Increase based on what was spent last year.

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<th><strong>Total (Year One) Cost</strong></th>
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**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**GL Code:** 510005  Postage  
**Account Number:** 12-00-50050  
**Budget Amount:** $30

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<td>High</td>
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**Justification:** Mailings for advertising, certificates, etc

<table>
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<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
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<tr>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 12-00-50050  
**Budget Amount:** $1,500

### Outlined Services

<table>
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<tr>
<th>Priority</th>
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<tbody>
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<td>1</td>
<td>$1,500</td>
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</table>

**Justification:** Pay for instructors who are not employed by Three Rivers as Faculty or full time employees

<table>
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<tr>
<td>Proposed Cost</td>
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<td>Total Cost</td>
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## Detailed Budget Summary

**Budget Account:** Continuing Education - Taylor, Amanda  
**Account Number:** 12-00-50050  
**GL Code:** 510401 Travel - In State  
**Budget Amount:** $200

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<tbody>
<tr>
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<td>Travel - In State</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
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</table>

**Justification:** Travel off campus to host Continuing Education classes, register students, train part time support staff, etc.

**Total (Year One) Proposed Cost**  
$200  

**Total (Year One) Cost**  
$200
### Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 12-00-50020  
**Budget Amount:** $69,880

<table>
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<tr>
<td>High</td>
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<td>$42,380</td>
<td>$42,380</td>
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<tr>
<td>High</td>
<td>Tompson, Tim</td>
<td>1</td>
<td>$27,500</td>
<td>$27,500</td>
<td>1</td>
<td>$27,500</td>
<td>$27,500</td>
<td>Yes</td>
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<td></td>
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**Total (Year One) Proposed Cost**  
$69,880

**Total (Year One) Cost**  
$69,880

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**GL Code:** 500002   Salaries - PT Support Staff  
**Account Number:** 12-00-50020  
**Budget Amount:** $17,550

<table>
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<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Abney, Jonathan.</td>
<td>1</td>
<td>$8,775</td>
<td>$8,775</td>
<td>1</td>
<td>$8,775</td>
<td>$8,775</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> This is an increase from Jonathan's current $8.77/hr to $9/hr</td>
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<tr>
<td>High</td>
<td>PT Worker</td>
<td>1</td>
<td>$8,775</td>
<td>$8,775</td>
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**Total (Year One) Proposed Cost**  
$17,550

**Total (Year One) Cost**  
$17,550
## Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**GL Code:** 500200  
**Account Number:** 12-00-50020  
**Budget Amount:** $4,524

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<td>High</td>
<td>Thompson, Tim</td>
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<td>$4,524</td>
<td>$4,524</td>
<td>1</td>
<td>$4,479</td>
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**Justification:**

- **Total (Year One) Proposed Cost:** $4,524
- **Total (Year One) Cost:** $4,524

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**GL Code:** 500201 PEERS Retirement  
**Account Number:** 12-00-50020  
**Budget Amount:** $5,633

### Priority Description

<table>
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<tbody>
<tr>
<td>High</td>
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<td>$3,414</td>
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<tr>
<td>High</td>
<td>Assistant Tech Director</td>
<td>1</td>
<td>$2,219</td>
<td>$2,219</td>
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<td>$0</td>
<td>$0</td>
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**Total (Year One) Proposed Cost**  
$5,633

**Total (Year One) Cost**  
$5,633

**Justification:**

- Abney, Robert L.
- Assistant Tech Director
## Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**GL Code:** 50202  Group Insurance Expense  
**Account Number:** 12-00-50020  
**Budget Amnt:** $11,087

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<td>$7,391</td>
<td>$7,391</td>
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<td>Thompson, Tim</td>
<td>1</td>
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<td>$3,394</td>
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**Total (Year One) Proposed Cost:** $11,087  
**Total (Year One) Cost:** $11,087

---

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim

**GL Code:** 500203   FICA

**Account Number:** 12-00-50020

**Budget Amount:** $4,983

<table>
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<tbody>
<tr>
<td>High</td>
<td>Abney, Jonathan</td>
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<td>$671</td>
<td>$671</td>
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<tr>
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<td>Thompson, Tim</td>
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<td>Justification:</td>
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**Total (Year One) Proposed Cost**  
$4,983

**Total (Year One) Proposed Cost**  
$4,983
### Budget Account: Tinnin Fine Arts Center - Thompson, Tim

#### GL Code: 510000  Office Supplies

#### Account Number: 12-00-50020

#### Budget Amount: $9,500

<table>
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<th>Priority</th>
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<th>Approved Cost Per Item</th>
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<tr>
<td><strong>Justification:</strong> The Tinnin Center uses large amounts of batteries for use in the lapel microphone battery packs and cordless hand held microphones as well. AA and AAA batteries will cost approximately $80, while 9 Volt batteries will run nearly $90 for the 2014-2015 school year.</td>
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<tr>
<td>High</td>
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<td>1</td>
<td>$150</td>
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<tr>
<td><strong>Justification:</strong> The dishwasher in the Tinnin Center Catering kitchen is used throughout the year following many of the luncheons and banquets that take place on site. Detergent, wipes, silver polish, etc is used on a regular basis</td>
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<td>$300</td>
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<tr>
<td><strong>Justification:</strong> The washer and dryer in the Tinnin Center is utilized to wash some table linens, costumes, and cleaning rags/towels for the events that are booked. Detergent, bleach, spot removers, and dryer sheets are purchased for this purpose.</td>
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<tr>
<td><strong>Justification:</strong> The Tinnin Center uses and replaces a number of lightbulbs in the course of a year, including the lobby lights, art gallery lights, grid lights, aisle lights. Average cost per bulb ranges from $2-$10 each.</td>
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<tr>
<td><strong>Justification:</strong> Supplies used in marketing all shows, both in-house and touring, such as poster stickers, permanent markers, file folders, printer cartridges, etc.</td>
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<td>No</td>
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<tr>
<td><strong>Justification:</strong> Specialty tapes are used for stage rigging, floor marking for rehearsals, and lighting needs. “Gaffers” tape comes in various widths for various uses and is purchased from a theatrical supplier (BMI Supply) and ranges from $5 to $30 a roll depending on the use and width.</td>
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<tr>
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<td>Touch up paint</td>
<td>1</td>
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<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>No</td>
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<tr>
<td><strong>Justification:</strong> General upkeep and repair of stage floor and touch up of gallery walls run require about 14 gallons per years at a cost of $15-$25 per gallon on average. $600</td>
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<td>High</td>
<td>Tinnin Uniforms</td>
<td>1</td>
<td>$500</td>
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<td>1</td>
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<td>No</td>
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<tr>
<td><strong>Justification:</strong> As we continue to try to enhance professionalism at the Tinnin customized shirts with the Tinnin logo would add a nice look of professionalism to the Tinnin staff during events and shows, especially to our outside clients. Presently the attire of our staff it not uniform and looks sloppy.</td>
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<td>High</td>
<td>Stage Expendables</td>
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<tr>
<td><strong>Justification:</strong> Other stage items are needed for the production shows such as tie lines, sand bags, extension cords, LED light bulbs, Velcro wraps, storage boxes etc for the yearly operations of the stage.</td>
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**Print Date:** Wednesday, October 22, 2014
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tr>
<td>High</td>
<td>Banquet Chairs &amp; tablecloths</td>
<td>1</td>
<td>$3,550</td>
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<td>$2,350</td>
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**Justification:** Each year the Tinlin hosts hundreds of events, show, parties and meetings that require the use of chairs and tablecloths. Some are rather old and are getting to look not up to the standard that we want. Therefore we need to replace some and increase our stock. Also we need a 12 bushel hamper to put the dirty tablecloths in. Approx. $250
Chairs: $100 per for 30 = 3,000
Tablecloths: Approx: $300

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<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$9,500</th>
<th>$8,300</th>
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<td>Total (Year One) Cost</td>
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<td>Priority</td>
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<tr>
<td>----------</td>
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<tr>
<td>High</td>
<td>Moving/Intelligent lighting instruments</td>
<td>2</td>
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<tr>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>Now that we have upgraded out audio in the theatre the next step is to upgrade the lighting systems. Presently we only have conventional standard lighting instruments. Because we are limited with the amount of circuits that we have in the theatre there is only so much we can do. Therefore we are requesting that the next step in upgrading the lighting systems is to purchase computer operated moving (intelligent) lighting instruments. Intelligent lighting refers to stage lighting that has automated or mechanical abilities beyond those of traditional, stationary illumination. An &quot;moving light&quot; is a versatile and multi-function instrument designed to replace multiple conventional, non-moving lights. They are a versatile and economical addition to the stock of traditional lights that we have and can serve many functions freeing up circuits for additional conventional lights. Moving Light: $5000 per x2</td>
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<tr>
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<td>Hazer</td>
<td>1</td>
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<tr>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>The &quot;hazer&quot; is what gives the &quot;fog&quot; and &quot;smoke&quot; effect on stage. Presently we have one that Robert made out of dry ice and a garbage can. To have a professional Hazer would give us the ability to have a more professional looking shows and events. Also once we get the Moving lights this would be needed to get the full effect of the lights.</td>
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<tr>
<td>High</td>
<td>Rear screen projector</td>
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<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>We are requesting a &quot;rear screen&quot; projector to be used for the shows at the theatre. Presently we have a front screen projector which has it's limitations in allowing us to produce the most professional shows. For example it is very difficult to use front screen projection in shows because the performers cannot stand in from of the screen because whatever is being projected would be projected on their faces. With rear screen projection (where the projector is placed behind the screen) it allows the performers to be in front of the screen without any problems. This is the technology that is being used industry wide. I will propose 2 options. Here is the 1st. The 2nd will be on another page Option #1: BEST PROJECTOR / 20,000 lumen (current projector is 7000 lumen) HD projector including 11'3 truss style rear screen $4,700 and dress kit for screen $1,200</td>
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<td>High</td>
<td>Rear screen projector Option #2</td>
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<td><strong>Justification:</strong></td>
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<td>Option #2: 10,000 lumen HD projector including 9 X 16 rear screen w/ screen dress kit</td>
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<td>In -Ear Wireless monitor system</td>
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<tr>
<td><strong>Justification:</strong></td>
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<tr>
<td></td>
<td>More and more groups that come to the theatre are requesting In-ear monitor systems. The in-ear wireless monitor system provides a personal monitor for each performer and is an practical alternative to floor wedges. We are requesting 4 which would give groups that come to the theatre high technology as well as they can be used for the lead performers in our musicals for college productions.</td>
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<tr>
<td>Priority</td>
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<td><strong>Justification:</strong></td>
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<td>We are requesting the purchase of a digital camcorder. As we continue to make our CENTERSTSAGE productions more professional there is a need to record the shows. This could also be used to record acting classes and rehearsals as well be used by the music department and other events that come into the Tinnin. We are requesting the following camcorder Sony HVR-HD1000U 3.2 MP Camcorder - 1080i - Matte black. This camera also has widescreen capabilities to allow us to get the entire stage from the booth area.</td>
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<td><strong>Justification:</strong></td>
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<td></td>
<td>As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</td>
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<tr>
<td>High</td>
<td>Reciprocating saw</td>
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<td>As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</td>
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<tr>
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<td>As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</td>
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<td>As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</td>
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<td>High</td>
<td>Large Tool Box</td>
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<td>As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</td>
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<td>High</td>
<td>Shop accessories</td>
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<td><strong>Justification:</strong></td>
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|          | As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets. This request includes Spring clamps: $48
Wrench & socket set: $200
Bins & racks: $300
4’ Ladder: $130
Replace Broken Tools: $200 |                     |                     |                     |                  |                     |                     |           |
<p>| High     | Racks for set pieces      | 1                  | $0                      | $0                   | 1                | $0                    | $0                  | No        |
|          | <strong>Justification:</strong>        |                    |                         |                      |                  |                       |                     |           |
|          | As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets. As we are building more elaborate sets we need to have storage for those pieces that we think we can recycle instead of throwing pieces away after each show because there is no room to store them Therefore we need to build storage racks for set pieces. |                     |                     |                     |                  |                     |                     |           |</p>
<table>
<thead>
<tr>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<td>$1,000</td>
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<tr>
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<td><strong>Justification:</strong> as part of increasing our set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets, painting and many other situations. We are requesting to purchase some scaffolding like we had for the set in GODSPELL. This could be used in a number of ways not only for the theatrical shows but for the music events as well. They used the ones I rented for GODSPELL for The Messiah.</td>
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<td><strong>Justification:</strong> cost for replacement of audio cables that are used for shows and events that break throughout the year. Also costs for audio repairs.</td>
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<td><strong>Justification:</strong> every show, production, or performance that takes place on The Tinnin Stage requires lighting that is color specific to best illuminate or set the proper mood and tone. The gel medium used to color the lighting is a highly consumable product that must be replaced often, thus creating an annual budget request. $1,000.</td>
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<tr>
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<td><strong>Justification:</strong> parts to repair stage lighting is important as our existing stage lighting grows older and we push them into use. The high heat that these instruments go through cause deterioration of parts, making it necessary for part replacement. Also lamps burn out and need to be replaced.</td>
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<td><strong>Justification:</strong> as we continue to upgrade the lighting system here at the Tinnin we need to add to our present amount of ETC S4 PAR lighting instruments. These are the lighting instruments that allow us the best color and coverage on stage and on the Cyc. We presently have 12 and are requesting 12 more. $170 per X 12.</td>
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<td><strong>Justification:</strong> as we continue to upgrade the lighting system here at the Tinnin we need to purchase the ETC S4 19 degree lighting instruments. We presently have 8 lens but we need the actually lighting instruments which will add more instruments to our stock. Instrument: $320 per X 8 Lens: $122 per X 8 DMX Cables : $50 per X 10.</td>
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<tr>
<td>High</td>
<td>Pin Spots for Mirror Ball</td>
<td>1</td>
<td>$60</td>
<td>$60</td>
<td>1</td>
<td>$60</td>
<td>$60</td>
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<td><strong>Justification:</strong> we need to purchase 2 pin spots for use on the mirror ball. These should have been purchases with the mirror ball. Presently we have to use one of the spot lights and if we have a show that requires a mirror ball and 2 spots we are not capable to do this at this point.</td>
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</tbody>
</table>

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<table>
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<tr>
<td></td>
<td><strong>Justification:</strong> We are in need of additional cables, connectors and switches for the existing projector which is used for multiple events and meetings yearly. Also the projector hanging in the theatre is requiring a new projector mount $200</td>
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<td>Safety cases for Audio Board</td>
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<td><strong>Justification:</strong> As we just spent a lot of money on the new sound system it is imperative that we keep it safe from damage. Purchasing a case for the sound board and sound board rack will do so.</td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>64 Track Interface</td>
<td>1</td>
<td>$1,600</td>
<td>$1,600</td>
<td>1</td>
<td>$1,600</td>
<td>$1,600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> As we recently purchased a new sound system we want to continue in small increments to add to it to increase the sound in the Tinnin. By purchasing a &quot;Dante card&quot; we will be able to control all 64 channels individually. For example all stage monitors could be controlled separately.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Additional wired handheld mics</td>
<td>1</td>
<td>$980</td>
<td>$980</td>
<td>1</td>
<td>$980</td>
<td>$980</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> As we recently purchased a new sound system we want to continue in small increments to add to it to increase the sound in the Tinnin making it as excellent as possible. We are requesting some additional mics to add to our stock.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Shure SM57: $100 per x5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Shure Beta 58A: $160 per x3</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>MIdi Interface and cables</td>
<td>1</td>
<td>$130</td>
<td>$130</td>
<td>1</td>
<td>$130</td>
<td>$130</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The Midi interface connects the computer that we use to run the shows with the sound and light board. Presently we have been borrowing one from Buddy White as we do not own our own.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Wireless Mic Distribution system</td>
<td>1</td>
<td>$2,012</td>
<td>$2,012</td>
<td>1</td>
<td>$2,012</td>
<td>$2,012</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The wireless distribution system allows all wireless mics to be in one rack controlled by one antenna which would allow for better control of the mics. Presently each wireless mic has a separate antenna. This also would place all power at one sourse controlled together.</td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Dressing Room upgrade</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>0</td>
<td>$3,000</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We are in desperate need to upgrade the dressing rooms. They are very dated. We are looking to replace the light bulbs with a more efficient LED lamps, get rid of the folding chairs and have proper stools and have some shelves made.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Strobe Kit</td>
<td>1</td>
<td>$1,560</td>
<td>$1,560</td>
<td>1</td>
<td>$1,560</td>
<td>$1,560</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We do not presently have any capability to do a &quot;Strobe&quot; effect on the stage. With this strobe kit we can attach to already existing Source 4 lighting instruments to get the desired effect</td>
<td></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost**  
$21,818

**Total (Year One) Cost**  
$38,185

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 12-00-50020  
**Budget Amount:** $3,950

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>New Apple Laptop</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We constantly use the Apple computer for many shows and events throughout the year. The present one is now 4 years old and we are requesting a new one that is updated with all the new technology to continue to allow us to be more professional in our shows.</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Ipad stage controllers</td>
<td>1</td>
<td>$1,950</td>
<td>$1,950</td>
<td>1</td>
<td>$1,950</td>
<td>$1,950</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** More and more shows and events coming into the TInnin requesting "Ipad" control for the lights and sound. This is the latest technology and is being utilized throughout the industry. This would allow anyone to be anywhere in the theatre and control the sound and lights instead of having to be up in the booth. There is 3 parts to this package.  
|          | Ipads: $800 x 2  
|          | Ipad software: $150  
|          | Routers for sound & light board: $100 x2 |
|          | Please note that these items cannot be separated. They come as a package. |

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,950</td>
<td>$3,950</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$1,950</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**Account Number:** 12-00-50020  
**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $7,400

<table>
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<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Artist Fees</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Artist fees for the various artists that display and lecture in the gallery. There are 6 artists each year. Their fee amounts to mileage only.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Backstage crew for load in and out of Tinnin events</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Extra stage hands must occasionally be hired to assist in loading in or out of a production, such as POTA events, or stage hands are needed in the actual running of one of these events as in the Chinese Acrobats or Moscow Ballet</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Piano Tuning</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Piano tuning Tuning of the grand piano is necessary during the course of the year and as guest pianists request particular tuning calibrations.</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Table Cloth laundering</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Croy's Perfect Press launders the large amount of table linens from the various events that take place in The Tinnin, such as banquet, luncheons, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel &amp; Expenses to INdustry Events</td>
<td>0</td>
<td>$3,000</td>
<td>$0</td>
<td>0</td>
<td>$3,000</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Travel and expenses to provide Director and Technical Director to attend industry conferences each year. These conferences showcase the lastest in theatrical technology and offer an opportunity to promote TRCC and meet potential employees.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Fees and Registration expenses for Industry conferences</td>
<td>0</td>
<td>$1,000</td>
<td>$0</td>
<td>0</td>
<td>$1,000</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Fees and registration expenses for 2 people to attend industry conferences.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $7,400 |
| Total (Year One) Cost        | $7,400 |
## Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**Account Number:** 12-00-50020  
**GL Code:** 510403  
**Budget Amount:** $3,900

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>ASCAP Licensing Yearly Contract</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: ASCAP is one of three licensing organizations that control royalties and rights to protected music. We use various music pieces in our music department, on stage in shows, in advertising, etc. and this yearly license fee protects us.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>BMI Music Royalties and Rights</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: One of the three agencies that requires an annual license fee for using protected music. Under this license fee agreement, we have the right to use copyrighted music in classrooms, meetings, shows, and advertising.</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td><strong>High</strong></td>
<td>SESAC Annual License Fee</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: One of three licensing agencies that allow us to use music and video that is copyright protected. Under the license fee agreement, protected works are available to us for use in classrooms, shows, and advertising.</td>
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</tr>
</tbody>
</table>

<p>| Total (Year One) Proposed Cost | $3,900 |
| Total (Year One) Cost         | $3,900 |</p>
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Catering needs</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
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</table>

**Justification:** Catering needs for Tinnin events. Including snacks sold at intermission

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td></td>
<td>$1,000</td>
<td>$1,000</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Tinnin Fine Arts Center - Thompson, Tim  
**Account Number:** 12-00-50020  
**GL Code:** 510801 Rental Equipment  
**Budget Amount:** $500

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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Equipment rental</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Cost of rental fees for additional equipment (audio, lighting) required by shows and events

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Approved Total Cost</th>
</tr>
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<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
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<td>$500</td>
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<tr>
<td>Total (Year One) Cost</td>
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**Print Date:** Wednesday, October 22, 2014
<table>
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<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone Service</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Continuous operation for phone service at the Tinnin center.</td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td>$900</td>
<td>$450</td>
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<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td>$900</td>
<td>$450</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Theater Productions - Thompson, Tim  
**GL Code:** 510002 Instructional Supplies  
**Account Number:** 12-00-50045  
**Budget Amount:** $4,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Production Scripts &amp; Royalties</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This includes all performance rights &amp; fees as well as scripts for up to 4 shows per season. Also includes costs of script perusal to assist in choosing the Center Stage season, including the summer theatre workshop.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Set Building &amp; materials for CENTERSTAGE shows.</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This includes cost for building the sets for the 4 shows in the Center Stage season. Including lumber, hardware, specific purchases etc. for each production.</td>
<td></td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $4,000          |
| Total (Year One) Cost         | $4,000          |
### Detailed Budget Summary

**Budget Account:** Theater Productions - Thompson, Tim  
**Account Number:** 12-00-50045  
**GL Code:** 510200  Outsourced Services  
**Budget Amount:** $1,500  

<table>
<thead>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Contracted Professionals</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This would include cost for hiring professionals such as musicians, choreographers, designers etc. to take the Center Stage productions and Theatre program at the college to the next level.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,500</td>
<td>$1,500</td>
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<tr>
<td></td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Theater Productions - Thompson, Tim  
**GL Code:** 510302 Advertising  
**Account Number:** 12-00-50045  
**Budget Amount:** $1,000

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Advertising</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Costs for advertising and promoting Center Stage shows ie/ media, print, etc.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td></td>
<td>$750</td>
<td>$750</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Theater Productions - Thompson, Tim  
**Account Number:** 12-00-50045  
**GL Code:** 510303  
**Budget Amount:** $300

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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**Justification:** This would include costs for any additional printing costs other than posters and programs supplied by the college.

<table>
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<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td>Total (Year One) Cost</td>
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## Detailed Budget Summary

**Budget Account:** Theater Productions - Thompson, Tim  
**Account Number:** 12-00-50045  
**GL Code:** 510801  
**Budget Amount:** $4,000

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<td></td>
<td><strong>Justification:</strong> As we increase the quality of the CENTERSTAGE shows there is a need for rental of any additional equipment for shows such as lighting, special effects, rental set pieces such as drops etc. as we work towards producing more professional shows</td>
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<td><strong>Justification:</strong> As we increase the quality of our CENTERSTAGE production we will be needing to rent and purchase costumes.</td>
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</table>

| Total (Year One) Proposed Cost | $4,000 |
| Total (Year One) Cost         | $4,000 |
### Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-00-61000  
**Budget Amount:** $51,250

#### 2014-2015 (Year One) Proposed

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**Justification:** Director of Physical Plant 100%

**Total (Year One) Proposed Cost**

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**Total (Year One) Cost**

<p>| | |</p>
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<tbody>
<tr>
<td>Total (Year One)</td>
<td>$51,250</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 500001  Salaries - Support Staff  
**Account Number:** 11-00-61000  
**Budget Amount:** $176,384

### 2014-2015 (Year One) Enhanced

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<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
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<td>$0</td>
<td>$0</td>
<td>No</td>
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**Justification:** A full time employee that could be designated as Maintenance Supervisor would be helpful due to the addition of square footage among Three Rivers College campuses and centers. The person would also be able to assist with off campus centers.

Approval for $14/hour

### Total (Year One) Enhanced Cost

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### 2014-2015 (Year One) Proposed

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<td>$33,557</td>
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**Justification:** HVAC Maintenance Technician 100%

| High     | Lamb, Christopher E. | 1 | $39,975 | $39,975 | 1 | $39,975 | $39,975 | No |

**Justification:** HVAC Maintenance Technician 100%

| High     | Nicholson, Guy A. | 1 | $27,140 | $27,140 | 1 | $27,140 | $27,140 | No |

**Justification:** Carpenter 100%

| High     | Pinner, Lester H. | 1 | $10,479 | $10,479 | 1 | $10,479 | $10,479 | No |

**Justification:** Grounds Keeping 50%

| High     | Reed, Erick G. | 1 | $9,880  | $9,880  | 1 | $9,880  | $9,880  | No |

**Justification:** temp Full-Time Maintenance 50%

| High     | Spears, Amber L. | 1 | $21,853 | $21,853 | 1 | $21,853 | $21,853 | No |

**Justification:** Administrative Assistant 100%

### Total (Year One) Proposed Cost

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### Total (Year One) Cost

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

### Budget Account: Maintenance Services - Tomlinson, Rob

### GL Code: 500200   PSRS Retirement

### Account Number: 11-00-61000

### Budget Amount: $8,503

#### 2014-2015 (Year One) Proposed

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**Justification:** Director of Physical Plant 100%

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## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 500201  PEERS Retirement

**Account Number:** 11-00-61000  
**Budget Amount:** $15,145

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**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 500202  Group Insurance Expense  
**Account Number:** 11-00-61000  
**Budget Amnt:** $51,738

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<tr>
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<td><strong>Justification:</strong> Carpenter 100%</td>
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<td><strong>Justification:</strong> Administrative Assistant 100%</td>
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## Detailed Budget Summary

### Budget Account: Maintenance Services - Tomlinson, Rob
- **GL Code:** 500203  FICA
- **Budget Amount:** $14,241
- **Account Number:** 11-00-61000

### Priority Description

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<td>High</td>
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<td>Hopper, Mark A.</td>
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<td>$2,567</td>
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<td><strong>Justification:</strong> HVAC Maintenance Technician 100%</td>
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<td><strong>Justification:</strong> HVAC Maintenance Technician 100%</td>
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<td>Nicholson, Guy A.</td>
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<td>$2,076</td>
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<tr>
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<td><strong>Justification:</strong> Carpenter 100%</td>
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<td>High</td>
<td>Pinner, Lester H.</td>
<td>1</td>
<td>$802</td>
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<td>$802</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Grounds Keeping 50%</td>
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<td>Reed, Erick G.</td>
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<td>$756</td>
<td>$756</td>
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<td><strong>Justification:</strong> Temp Full-Time Maintenance 50%</td>
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<td>High</td>
<td>Spears, Amber L.</td>
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<td>$1,672</td>
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<td></td>
<td><strong>Justification:</strong> Administrative Assistant 100%</td>
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<tr>
<td>High</td>
<td>Tomlinson, Robert L.</td>
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<td>$743</td>
<td>$743</td>
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<td><strong>Justification:</strong> Director of Physical Plant 100%</td>
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<td>Total (Year One) Cost</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510000  Office Supplies  
**Account Number:** 11-00-61000  
**Budget Amount:** $900

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
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<tr>
<td><strong>High</strong></td>
<td>Office Supplies</td>
<td>1</td>
<td>$900</td>
<td>$900</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
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</table>

**Justification:** Paper, File folders, pens, staples, tape, toners needed for everyday operation.

| Total (Year One) Proposed Cost | $900 | $500 
| Total (Year One) Cost          | $900 | $500 

Print Date: Wednesday, October 22, 2014
### 2014-2015 (Year One) Enhanced

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Crisp Roof / Skylight Replacement</td>
<td>1</td>
<td>$50,000</td>
<td>$50,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Crisp Center has had numerous problem with leaks. The rubber roof and skylights need replacing.</td>
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<tr>
<td>Medium</td>
<td>Flag Replacement</td>
<td>3</td>
<td>$125</td>
<td>$375</td>
<td>3</td>
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<td>Justification: TRCC Flag: $130</td>
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<td>MO Flag: $80</td>
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<td>American Flag: $165</td>
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<tr>
<td>High</td>
<td>Tinnin Remodel / Upgrades</td>
<td>1</td>
<td>$30,000</td>
<td>$30,000</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td></td>
<td>Justification: Estimated budget for painting and flooring upgrades in the Tinnin Fine Arts Center</td>
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<td></td>
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<tr>
<td>High</td>
<td>Smoke Head Replacement - Child Care Center Building</td>
<td>2</td>
<td>$40</td>
<td>$80</td>
<td>2</td>
<td>$40</td>
<td>$80</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: The Fire Alarm System Inspection Concluded that the Child Care Center Building needs 2 Smoke Heads Replaced.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Replace re-called pull stations at Tinnin</td>
<td>12</td>
<td>$150</td>
<td>$1,800</td>
<td>12</td>
<td>$150</td>
<td>$1,800</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: The Fire Alarm System Inspection Concluded that all Pull Stations in the Tinnin Center need to be replaced.</td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Replacement of LBO Roof</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>No</td>
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<td></td>
<td>Justification: LBO Roof has multiple leaks and need replacing.</td>
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**Total (Year One) Enhanced Cost**: $102,255

### 2014-2015 (Year One) Proposed

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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>HVAC Maintenance Supplies</td>
<td>1</td>
<td>$15,180</td>
<td>$15,180</td>
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<td>$14,530</td>
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<td>Justification: HVAC supplies</td>
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<tr>
<td>High</td>
<td>Carpentry / General Building Supplies</td>
<td>1</td>
<td>$7,700</td>
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<td>1</td>
<td>$7,500</td>
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<td>Justification: Carpentry / General Building supplies</td>
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<td>Light Bulbs</td>
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<td>$5,000</td>
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<td>1</td>
<td>$4,800</td>
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<td>Justification: Light Bulbs</td>
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<td>Electrical Supplies</td>
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<td>$5,060</td>
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<td>$4,800</td>
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<td></td>
<td>Justification: Electrical Supplies</td>
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**Total (Year One) Proposed Cost**: $20,255
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Glass Services</td>
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<td>$2,800</td>
<td>$2,800</td>
<td>1</td>
<td>$2,700</td>
<td>$2,700</td>
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<tr>
<td></td>
<td>Justification: Glass Services (Broken Windows, etc...)</td>
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<tr>
<td>High</td>
<td>Roofing Repairs</td>
<td>1</td>
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<td>Justification: Roofing Repairs</td>
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<tr>
<td>High</td>
<td>Parking Lot Maintenance</td>
<td>1</td>
<td>$2,760</td>
<td>$2,760</td>
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<td>$2,500</td>
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<td>Justification: Parking Lot maintenance</td>
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<tr>
<td>High</td>
<td>Plumbing Supplies</td>
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<td>$2,024</td>
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<td>Justification: Plumbing Supplies</td>
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<tr>
<td>High</td>
<td>Painting Supplies</td>
<td>1</td>
<td>$1,840</td>
<td>$1,840</td>
<td>1</td>
<td>$1,700</td>
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<tr>
<td></td>
<td>Justification: Painting Supplies</td>
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<tr>
<td>High</td>
<td>Ceiling Tiles</td>
<td>1</td>
<td>$1,380</td>
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<td>$1,200</td>
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<tr>
<td>High</td>
<td>Classroom upgrades</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>1</td>
<td>$13,000</td>
<td>$13,000</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Classroom upgrades: painting, floor care / replacement, preventative maintenance</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td><strong>Total (Year One) Cost</strong></td>
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Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510005  
**Account Number:** 11-00-61000  
**Budget Amount:** $15

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</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Postage</td>
<td>1</td>
<td>$15</td>
<td>$15</td>
<td>1</td>
<td>$10</td>
<td>$10</td>
<td>No</td>
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</tbody>
</table>

**Justification:** All pay applications for construction are being mailed from our budget.

Postage 100%

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$15</th>
<th>$10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$15</td>
<td>$10</td>
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</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510102 Software  
**Account Number:** 11-00-61000  
**Budget Amount:** $87

### 2014-2015 (Year One) Enhanced

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Adobe Pro</td>
<td>1</td>
<td>$87</td>
<td>$87</td>
<td>1</td>
<td>$87</td>
<td>$87</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Adobe Pro will assist the maintenance department to complete office tasks more efficiently.

<p>| | | | | | | | |</p>
<table>
<thead>
<tr>
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<td>$87</td>
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<td>Total (Year One) Cost</td>
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<td>$87</td>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**Account Number:** 11-00-61000  
**GL Code:** 510103 Technology Equipment  
**Budget Amount:** $1,700

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
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<td></td>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Dell Computer with Single 20” Monitor</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** We have 5 full time employees and 1-2 work studies that use the one computer we have in the shop for the guys to use. Another computer will reduce wait time for computer usage for time entry and email monitoring; which will in turn increase efficiency and time management.  
|          | **Total (Year One) Enhanced Cost**              | $850                | $850                    |                       |                   |                        |                     |           |
|          | **2014-2015 (Year One) Proposed**               |                     |                         |                       |                   |                        |                     |           |
| High     | New Dell computer with single 20” monitor       | 1                   | $850                    | $850                  | 0                 | $0                     | $0                 | No        |
|          | **Justification:** We have four guys using 1 computer to do all purchase orders and leave request. We would like another to minimize wait time and traffic on one computer.  
|          | **Total (Year One) Proposed Cost**              | $850                | $0                      |                       |                   |                        |                     |           |
|          | **Total (Year One) Cost**                       | $1,700              | $850                    |                       |                   |                        |                     |           |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510104   Bldg. Maintenance Equipment  
**Account Number:** 11-00-61000  
**Budget Amunt:** $2,700

<table>
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<tr>
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<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td></td>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>HVAC Refrigerant Recovery Machine</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510200   Outsourced Services  
**Account Number:** 11-00-61000  
**Budget Amount:** $1,500

### 2014-2015 (Year One) Proposed

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**Justification:** Maintenance Uniform replacement/repair

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<td>Fire Alarm Panel Monitoring</td>
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<td>Hydrostatic Pressor Test of Kitchen Supression System (BAC)</td>
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<td><strong>High</strong></td>
<td>Backflows</td>
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**Justification:**
- **Elevator Services:** 20% additional funds requested to cover new costs.
- **Fire Alarm Panel Monitoring:** We will have at least 3 more fire panels that will need monitoring in FY15.
- **Hydrostatic Pressor Test of Kitchen Supression System (BAC):** Due to compliance, we need to have the kitchen suppresion system tested. This is a test that is due every twelve years. Documentation attached. For Breadco in BAC.
- **Pest Control:** New Construction: Budgeting $100/month. Expanding the Terminix Service for the SSHUM and Softball Buildings.
- **Backflows:** We have added three backflows since FY14, and we will have another possibly two before the end of FY15. Price has increased as well.

**Total (Year One) Enhanced Cost:**
- **Requested:** $4,970
- **Approved:** $1,730

**2014-2015 (Year One) Proposed**

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**Justification:**
- Elevator Services (Inspections and Repairs)

YTD spent with Kone = $9974.88 (still have 4th quarter to go)

$180/quarter for monitoring = $720
Semi annual service = $1045x2 = $2090
Fire extinguishers/inspections = $75 each
Alarm repairs and service calls as needed, cost varies
YTD spent with Cintas = $5302.05
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### Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-61000  
**Budget Amount:** $975

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| Total (Year One) Proposed Cost | $975 | $0 |
| Total (Year One) Cost         | $975 | $0 |
### Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**Account Number:** 11-00-61000  
**GL Code:** 510403  
**Budget Amount:** $910

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**Total (Year One) Proposed Cost**  
$910

**Total (Year One) Proposed Cost**  
$910

Print Date: Wednesday, October 22, 2014
**Detailed Budget Summary**

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510404 Professional Development  
**Account Number:** 11-00-61000  
**Budget Amount:** $1,600

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510801 Rental Equipment  
**Account Number:** 11-00-61000  
**Budget Amount:** $1,500

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**Justification:** Equipment Rental

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 510904 Telephone  
**Account Number:** 11-00-61000  
**Budget Amount:** $3,600

### 2014-2015 (Year One) Proposed

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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$3,600  
$2,464

**Total (Year One) Cost**  
$3,600  
$2,464
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob

**GL Code:** 510905 Fuel

**Account Number:** 11-00-61000

**Budget Amount:** $7,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fuel</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>1</td>
<td>$7,000</td>
<td>$7,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Fuel - More trips will be being made to Sikeston and other off-campus sites due to construction, thus we have added a little more than last year.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,000</td>
<td>$7,000</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 550002  Buildings  
**Account Number:** 11-00-61000  
**Budget Amunt:** $60,001

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Demolition of BSU</td>
<td>1</td>
<td>$60,000</td>
<td>$60,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Demolition of BSU, Topsoil and sod installation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Athletic fencing</td>
<td>1</td>
<td>$1</td>
<td>$1</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Dr. Stephenson has expressed interest in fencing to enclose the athletic complex, facing Three Rivers Blvd. This fencing would be something like brick columns connected with black wrought iron panels and would include an arched brick entrance. The fence would stretch from the softball fields across the baseball fields and could extend to incorporate or coordinate with the event center. Since the initial FY15 budget does not contain funding for the event center, this item was delayed until a later date in coordination with the construction of the event center. This item was created as a placeholder for future funding. No quotes or estimates at this time have been obtained. CSE 5/30/14</td>
<td></td>
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</table>

**Total (Year One) Enhanced Cost**  $60,001  
**Total (Year One) Cost**  $60,001
**Detailed Budget Summary**

**Budget Account:** Maintenance Services - Tomlinson, Rob  
**GL Code:** 550006 Vehicles  
**Account Number:** 11-00-61000  
**Budget Amount:** $24,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Full Size Truck</td>
<td>1</td>
<td>$24,000</td>
<td>$24,000</td>
<td>1</td>
<td>$24,000</td>
<td>$24,000</td>
<td>No</td>
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</tbody>
</table>

**Justification:** A full size truck will assist with tasks that require us to pull a heavy load on a trailer. Our current small maintenance trucks cannot withstand really heavy loads that have to be brought to and from Three Rivers College Centers such as Kennett and Maiden. We have a lot of construction in our future that will require a massive amount of moving furniture, etc... and it would be much easier to accomplish with a Full Size Truck. At this time, we risk breaking our current vehicles or having to pull a van from fleet in order to complete our tasks.

We can also purchase snow plow and salt spreader attachments that will allow us to perform our own snow/ice removal.

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Enhanced Cost</th>
<th>Total (Year One) Cost</th>
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</thead>
<tbody>
<tr>
<td>Full Size Truck 100%</td>
<td>$24,000</td>
<td>$24,000</td>
</tr>
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</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Custodial Services - Tomlinson, Rob  
**GL Code:** 510003  Bldg. Maint & Cust Supplies  
**Account Number:** 11-00-62000  
**Budget Amount:** $33,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Paper Products</td>
<td>1</td>
<td>$33,000</td>
<td>$33,000</td>
<td>1</td>
<td>$28,000</td>
<td>$28,000</td>
<td>No</td>
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</table>

**Justification:** Paper Products

<table>
<thead>
<tr>
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<th>Total (Year One) Proposed Cost</th>
<th>Approved Total Cost</th>
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</thead>
<tbody>
<tr>
<td>Total (Year One)</td>
<td>$33,000</td>
<td>$28,000</td>
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</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Custodial Services - Tomlinson, Rob  
**Account Number:** 11-00-62000  
**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.  
**Budget Amount:** $386,280

<table>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>Custodial Services for New Construction Projects</td>
<td>1</td>
<td>$90,000</td>
<td>$90,000</td>
<td>1</td>
<td>$32,500</td>
<td>$32,500</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: Additional 30% for new construction</td>
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<td>Total (Year One) Enhanced Cost</td>
<td>$90,000</td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td>High</td>
<td>MMMM contract</td>
<td>12</td>
<td>$24,690</td>
<td>$296,280</td>
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<tr>
<td></td>
<td>Justification:</td>
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<td></td>
<td>Total (Year One) Proposed Cost</td>
<td>$296,280</td>
<td>$296,280</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td>Total (Year One) Cost</td>
<td>$386,280</td>
<td>$328,780</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Custodial Services - Tomlinson, Rob  
**GL Code:** 510904 Telephone  
**Account Number:** 11-00-62000  
**Budget Amount:** $240

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Telephone</td>
<td>1</td>
<td>$240</td>
<td>$240</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>No</td>
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</table>

**Justification:** Custodial Telephone Services

| Total (Year One) Proposed Cost | $240 |
| Total (Year One) Cost         | $240 |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Utilities - Tomlinson, Rob  
**GL Code:** 510900  
**Account Number:** 11-00-63000  
**Budget Amount:** $511,200

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Electricity</td>
<td>12</td>
<td>$39,600</td>
<td>$475,200</td>
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<td>$473,200</td>
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<tr>
<td></td>
<td>Justification: Bedgeted 20% increase due to new construction.</td>
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<tr>
<td></td>
<td>Current actual avg for FY14 = $35k/mth</td>
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<tr>
<td>High</td>
<td>South Campus - PBRMC</td>
<td>12</td>
<td>$3,000</td>
<td>$36,000</td>
<td>1</td>
<td>$35,000</td>
<td>$35,000</td>
<td>No</td>
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<tr>
<td></td>
<td>Justification: currently $2916.67/mth</td>
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</table>

### Total (Year One) Proposed Cost
- $511,200

### Total (Year One) Cost
- $511,200
## Detailed Budget Summary

**Budget Account:** Utilities - Tomlinson, Rob  
**GL Code:** 510901 Water & Sewer  
**Account Number:** 11-00-63000  
**Budget Amount:** $34,848

<table>
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<tr>
<th>Priority</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Water &amp; Sewer</td>
<td>12</td>
<td>$2,904</td>
<td>$34,848</td>
<td>1</td>
<td>$32,000</td>
<td>$32,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Budgeted 20% increase per new construction.

- **Total (Year One) Proposed Cost:** $34,848
- **Total (Year One) Proposed Cost:** $32,000

- **Total (Year One) Cost:** $34,848
- **Total (Year One) Cost:** $32,000

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account**: Utilities - Tomlinson, Rob  
**GL Code**: 510902  Natural Gas  
**Account Number**: 11-00-63000  
**Budget Amount**: $24,204

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Natural Gas</td>
<td>12</td>
<td>$2,017</td>
<td>$24,204</td>
<td>12</td>
<td>$2,500</td>
<td>$30,000</td>
<td>No</td>
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</table>

**Justification**: Budgeted 10% increase per new construction and actuals from FY14

<table>
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<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td>$24,204</td>
<td>$24,204</td>
<td>$30,000</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Utilities - Tomlinson, Rob  
**GL Code:** 510903 Cable  
**Account Number:** 11-00-63000  
**Budget Amount:** $792

<table>
<thead>
<tr>
<th>Priority</th>
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<th>Requested Total Cost</th>
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<tbody>
<tr>
<td>High</td>
<td>Cable</td>
<td>12</td>
<td>$66</td>
<td>$792</td>
<td>12</td>
<td>$66</td>
<td>$792</td>
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</table>

**Justification:** Budgeted 10% increase per new construction

<table>
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<tr>
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<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td>Proposed</td>
<td>$792</td>
<td>$792</td>
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<td>Approved</td>
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</tbody>
</table>

*Print Date: Wednesday, October 22, 2014*
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 500001   Salaries - Support Staff  
**Account Number:** 11-0064000  
**Budget Amount:** $20,359

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Pinner, Lester H.</td>
<td>1</td>
<td>$10,479</td>
<td>$10,479</td>
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<td>$10,479</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Grounds Keeping 50%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Erick Reed</td>
<td>1</td>
<td>$9,880</td>
<td>$9,880</td>
<td>1</td>
<td>$9,880</td>
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<td>No</td>
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<td></td>
<td><strong>Justification:</strong> Groundskeeping 50%</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td>$20,359</td>
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<td></td>
<td>$20,359</td>
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</tbody>
</table>

**Total (Year One) Cost**  
$20,359
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 500201  PEERS Retirement  
**Account Number:** 11-00-64000  
**Budget Amount:** $1,903

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Pinner, Lester H.</td>
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<td>$972</td>
<td>$972</td>
<td>1</td>
<td>$952</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Grounds Keeping 50%</td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Erick Reed</td>
<td>1</td>
<td>$931</td>
<td>$931</td>
<td>1</td>
<td>$911</td>
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<td></td>
<td><strong>Justification:</strong> Grounds 50%</td>
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</table>

| Total (Year One) Proposed Cost | $1,903 |
| Total (Year One) Cost         | $1,903 |
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**Account Number:** 11-00-64000  
**GL Code:** 500202  Group Insurance Expense  
**Budget Amount:** $7,392

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
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<td>High</td>
<td>Pinner, Lester H.</td>
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<td>$3,696</td>
<td>$3,696</td>
<td>1</td>
<td>$3,394</td>
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<tr>
<td>High</td>
<td>Erick Reed</td>
<td>1</td>
<td>$3,696</td>
<td>$3,696</td>
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<td><strong>Justification:</strong> Grounds 50%</td>
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</tbody>
</table>

| Total (Year One) Proposed Cost | $7,392 | $6,788 |
| Total (Year One) Cost          | $7,392 | $6,788 |

---

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 500203  FICA  
**Account Number:** 11-00-64000  
**Budget Amount:** $1,558

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Classroom</th>
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<tbody>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>High Pinner, Lester H.</td>
<td>1</td>
<td>$802</td>
<td>$802</td>
<td>1</td>
<td>802</td>
<td>802</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Grounds Keeping 50%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>High Erick Reed</td>
<td>1</td>
<td>$756</td>
<td>$756</td>
<td>1</td>
<td>756</td>
<td>756</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Grounds 50%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,558</td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td>$1,558</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 510003  Bldg. Maint & Cust Supplies  
**Account Number:** 11-00-64000  
**Budget Amount:** $6,000  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Groundskeeping supplies</td>
<td>1</td>
<td>$6,000</td>
<td>$6,000</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Supplies

**Total (Year One) Proposed Cost**

$6,000

$3,500

**Total (Year One) Cost**

$6,000

$3,500

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 510104  Bldg. Maintenance Equipment  
**Account Number:** 11-00-64000  
**Budget Amount:** $8,796

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Snow Plow</td>
<td>2</td>
<td>$1,999</td>
<td>$3,998</td>
<td>1</td>
<td>$1,999</td>
<td>$1,999</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Owning our own equipment will increase efficiency, decrease reaction time, and decrease the need for outsourced assistance.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Salt Spreader</td>
<td>2</td>
<td>$1,799</td>
<td>$3,598</td>
<td>1</td>
<td>$1,799</td>
<td>$1,799</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Owning our own salt spreader that could attach to a full size truck would increase efficiency, decrease reaction time to bad weather, and decrease the need for outsourced assistance.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Lawn Equipment</td>
<td>1</td>
<td>$1,200</td>
<td>$1,200</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td>Justification: Grounds Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**Account Number:** 11-00-64000  
**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.  
**Budget Amount:** $48,260

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Snow Removal</td>
<td>4</td>
<td>$1,625</td>
<td>$6,500</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>No</td>
</tr>
</tbody>
</table>

- **Justification:** Snow / Ice removal was not budgeted for last year and we had a great need for it.

- Estimate Budgeting compared to last year budget in order to be more prepared for snow/ice emergencies. (4 Months)

  **This amount can be lower if snow/ice removal equipment is approved**

### Total (Year One) Enhanced Cost

<table>
<thead>
<tr>
<th>Requested Total Cost</th>
<th>Approved Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,500</td>
<td>$2,500</td>
</tr>
</tbody>
</table>

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Landscaping</td>
<td>12</td>
<td>$2,000</td>
<td>$24,000</td>
<td>12</td>
<td>$2,000</td>
<td>$24,000</td>
<td>No</td>
</tr>
</tbody>
</table>

- **Justification:** Landscaping

| High     | Mowing          | 12                 | $1,000                  | $12,000              | 12                | $1,000                 | $12,000             | No        |

- **Justification:** Mowing

| High     | Sweeping        | 12                 | $480                    | $5,760               | 12                | $300                   | $3,600              | No        |

- **Justification:** Sweeping

### Total (Year One) Proposed Cost

<table>
<thead>
<tr>
<th>Requested Total Cost</th>
<th>Approved Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$41,760</td>
<td>$39,600</td>
</tr>
</tbody>
</table>

### Total (Year One) Cost

<table>
<thead>
<tr>
<th>Requested Total Cost</th>
<th>Approved Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$48,260</td>
<td>$42,100</td>
</tr>
</tbody>
</table>

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 510801  Rental Equipment  
**Account Number:** 11-00-64000  
**Budget Amount:** $1,100

### Priority Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rental Equipment</td>
<td>1</td>
<td>$1,100</td>
<td>$1,100</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Rental Equipment

**Total (Year One) Proposed Cost:** $1,100  
**Total (Year One) Cost:** $1,100

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**Account Number:** 11-00-64000  
**GL Code:** 510905 Fuel  
**Budget Amount:** $2,000  

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fuel</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$1,900</td>
<td>$1,900</td>
<td>No</td>
</tr>
</tbody>
</table>

| Justification: | Fuel |

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$2,000</th>
<th>$1,900</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$2,000</td>
<td>$1,900</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 550001  Land Improvements  
**Account Number:** 11-00-64000  
**Budget Amount:** $400,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Academic Triangle Greenspace</td>
<td>1</td>
<td>$400,000</td>
<td>$400,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Justification:** Pricing per Ben Traxel to include construction and landscape design fees

**Total (Year One) Enhanced Cost**  
$400,000  
$0

**Total (Year One) Cost**  
$400,000  
$0

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Groundskeeping - Tomlinson, Rob  
**GL Code:** 550006   Vehicles  
**Account Number:** 11-00-64000  
**Budget Amount:** $24,000

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Full Size Truck</td>
<td>1</td>
<td>$24,000</td>
<td>$24,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Purchase a Full Size Truck that can accommodate snow plow and salt spreading attachments; as well as heavy loads such as sod, brush, etc...  
Owning our own equipment will increase efficiency, decrease reaction time, and decrease the need for outsourced assistance.

| Total (Year One) Enhanced Cost | $24,000 | $0 |
| Total (Year One) Cost         | $24,000 | $0 |
## Detailed Budget Summary

**Budget Account:** Westover Admin/Classroom Bldg. - Tomlinson, Rob  
**Account Number:** 11-00-65005  
**GL Code:** 550003  
**Budget Amount:** $850,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Restore roof on Westover</td>
<td>1</td>
<td>$100,000</td>
<td>$100,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> We could do the work in house and only cost us material which could reduce the cost to approx. $20k</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Building Renovation</td>
<td>1</td>
<td>$750,000</td>
<td>$750,000</td>
<td>1</td>
<td>$17,478</td>
<td>$17,478</td>
<td>Yes</td>
</tr>
</tbody>
</table>
|          | **Justification:** Pricing provided by Ben Traxel for building renovation  
|          | added carpet for testing           |                    |                        |                      |                   |                      |                      |
|          | **Total (Year One) Enhanced Cost** | $850,000           |                        |                      |                   | **$17,478**           |                     |
|          | **Total (Year One) Cost**          | $850,000           |                        |                      |                   | **$17,478**           |                     |
# Detailed Budget Summary

**Budget Account:** Westover Admin/Classroom Bldg. - Tomlinson, Rob  
**GL Code:** 550008  Capital Technology Equipment  
**Account Number:** 11-00-65005  
**Budget Amount:** $7,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Colored Copier</td>
<td>1</td>
<td>$7,500</td>
<td>$7,500</td>
<td>1</td>
<td>$9,848</td>
<td>$9,848</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This is for a color copier. The CFO office and Financial Services will need a color copier once those departments are separated from Student Financial Services. The color feature is for the CFO's use for reporting.

Revised for options:  
Konica Bizhub C454e (Color) = $8093  
2500 Sheet capacity paper tray = 785  
Keyboard and holder = 345  
Hole punch for finisher/stapler = 325  
Papercut software licensing = $400

moved $100 to 11-00-44000-510211 for licensing fees for papercut sw

| Total (Year One) Enhanced Cost | $7,500 | $9,848 |
| Total (Year One) Cost         | $7,500 | $9,848 |
## Detailed Budget Summary

**Budget Account:** Academic Resource Commons Bldg. - Tomlinson, Rob  
**GL Code:** 550003 Building Improvements 
**Account Number:** 11-00-65010 
**Budget Amount:** $30,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>ADA Regulation Compliance in the ARC</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: The ARC has issues that need to be converted to meet ADA compliance requirements.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pricing provided by Ben Traxel</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Seal the exterior brick</td>
<td>1</td>
<td>$20,000</td>
<td>$20,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Pricing provided by Ben Traxel</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost** $30,000  
**Total (Year One) Cost** $30,000
### Detailed Budget Summary

**Budget Account:** Crisp Industrial Technology Bldg. - Tomlinson, Rob  
**GL Code:** 550003 Building Improvements  
**Account Number:** 11-00-65015  
**Budget Amount:** $8,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Fire Detection/Alarm System for Crisp Building</td>
<td>1</td>
<td>$8,500</td>
<td>$8,500</td>
<td>1</td>
<td>$8,500</td>
<td>$8,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** This would be a complete system where there is currently no system.

| Total (Year One) Enhanced Cost | $8,500 |
| Total (Year One) Cost | $8,500 |
### Detailed Budget Summary

**Budget Account:** Bess Activity Center - Tomlinson, Rob  
**GL Code:** 550003 Building Improvements  
**Account Number:** 11-00-65020  
**Budget Amnt:** $38,000

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Construct a loading/unloading dock for freight</td>
<td>1</td>
<td>$28,000</td>
<td>$28,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** The loading dock would define the receiving area and streamline the offloading process thus eliminating confusion among staff and freight carriers as to where shipments are to be received. This central location would eliminate unnecessary freight truck travel on campus aiding in a safer campus environment.

**Total (Year One) Enhanced Cost**  
$28,000

#### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Patio Replacement / Remodel</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** re-doing patio outside of BAC to make it more inviting.

**Total (Year One) Proposed Cost**  
$10,000

**Total (Year One) Cost**  
$38,000
### Detailed Budget Summary

**Budget Account:** Child Care Center - Tomlinson, Rob  
**GL Code:** 550003  Building Improvements  
**Account Number:** 11-00-65030  
**Budget Amount:** $150,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Child Care Center Remodel</td>
<td>1</td>
<td>$150,000</td>
<td>$150,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** The child care center need to be remodeled to accommodate Campus Safety and Physical Plant offices; as well as to develop a more efficient area for Campus Safety / Physical Plant Student and public engagement.

| Total (Year One) Enhanced Cost | $150,000 | $0 |
| Total (Year One) Cost         | $150,000 | $0 |
### Detailed Budget Summary

**Budget Account:** Maintenance/Storage Bldg. - Tomlinson, Rob  
**GL Code:** 550001  Land Improvements  
**Account Number:** 11-00-65040  
**Budget Amount:** $85,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Site work for Maintenance / Storage Building Site</td>
<td>1</td>
<td>$85,000</td>
<td>$85,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Site Work for Building Site

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Enhanced Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$85,000</td>
<td>$85,000</td>
</tr>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

### Budget Account: Maintenance/Storage Bldg. - Tomlinson, Rob

**GL Code:** 550002  Buildings

**Account Number:** 11-00-65040

**Budget Amount:** $500,000

### Description

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>New Maintenance / Storage Building</td>
<td>1</td>
<td>$500,000</td>
<td>$500,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Our campus is in need of storage solutions. To comply with Three Rivers College's Image, we would like to plan for a new Maintenance Workshop that includes 10,000 sq ft. of storage space for furniture, etc...; as well as a safer, environment for our maintenance crew to perform tasks and store valuable equipment and tools.

Estimate. We have contacted Morton Buildings and are working on documentation and possible budget changes.

**Total (Year One) Enhanced Cost**  
$500,000  
$0

**Total (Year One) Cost**  
$500,000  
$0

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** PB Classroom Building - Tomlinson, Rob  
**Account Number:** 11-00-65075  
**GL Code:** 550001  
**Budget Amount:** $50,000

### GL Code: Land Improvements

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Landscaping</td>
<td>1</td>
<td>$50,000</td>
<td>$50,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Pricing provided by Ben Traxel

| Total (Year One) Proposed Cost | $50,000 | $0 |
| Total (Year One) Cost         | $50,000 | $0 |
### Detailed Budget Summary

**Budget Account:** PB Classroom Building - Tomlinson, Rob  
**GL Code:** 550002 Buildings  
**Account Number:** 11-00-65075  
**Budget Amunt:** $6,070,665

#### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>New Fire Alarm Panel System in new PB Building</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Remote dialing fire alarm monitoring system plus the two years of the monitoring service.</td>
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</table>

**Total (Year One) Enhanced Cost** $1,500

#### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Remainder of construction contract</td>
<td>1</td>
<td>$5,856,809</td>
<td>$5,856,809</td>
<td>1</td>
<td>$5,016,561</td>
<td>$5,016,561</td>
<td>Yes</td>
</tr>
</tbody>
</table>
|          | **Justification:** original contract = $6,184,000  
with change orders = $6,250,663.94  
less paid per GL as of 5/30/14 = $921,466.21  
less estimated June payment = $312,637 |                     |                         |                      |                   |                        |                      |           |
| High     | Special Inspections                                                         | 1                  | $54,000                 | $54,000              | 1                 | $43,619                 | $43,619              | Yes       |
|          | **Justification:** Pricing provided by Ben Traxel                            |                     |                         |                      |                   |                        |                      |           |
| High     | Contingency for change orders                                               | 1                  | $83,336                 | $83,336              | 1                 | $83,336                 | $83,336              | Yes       |
|          | **Justification:** Pricing provided by Ben Traxel                            |                     |                         |                      |                   |                        |                      |           |
| High     | Electronic locks for exterior doors                                         | 1                  | $6,000                  | $6,000               | 1                 | $6,000                  | $6,000               | No        |
|          | **Justification:**                                                           |                     |                         |                      |                   |                        |                      |           |
| High     | Project Mgmt fee                                                            | 1                  | $69,020                 | $69,020              | 1                 | $69,020                 | $69,020              | No        |
|          | **Justification:** Traxel's mgmt. fee                                       |                     |                         |                      |                   |                        |                      |           |

**Total (Year One) Proposed Cost** $6,069,165

**Total (Year One) Cost** $6,070,665

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**Print Date:** Wednesday, October 22, 2014

1185
## Detailed Budget Summary

**Budget Account:** PB Classroom Building - Tomlinson, Rob  
**Account Number:** 11-00-65075  
**GL Code:** 550005  Furniture Fixtures Equipment  
**Budget Amount:** $700,000

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>FFE</td>
<td>1</td>
<td>$700,000</td>
<td>$700,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Pricing provided by Ben Traxel and agrees to bond worksheet provided to board in March 2014 = $700,000  
Reduced for duplicate technology items explicitly listed by Steve Atwood = $421000

- **Total (Year One) Proposed Cost:** $700,000  
- **Total (Year One) Cost:** $700,000
### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
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<th>Requested Total Cost</th>
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<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>HSS Building - Master Classroom smartboard, projector, computer, and kit (Three Rivers Installs)</td>
<td>19</td>
<td>$7,918</td>
<td>$150,442</td>
<td>19</td>
<td>$7,918</td>
<td>$150,442</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New master classroom kits will need to be purchased for new classrooms in the HSS building at the Poplar Bluff campus for use in classroom and PC Lab instruction. If you choose this option, DO NOT choose the option for SCHILLERS INSTALL. Existing: There is no existing master classroom equipment being moved to the HSS building. New: # of new master classroom kits needed: 19 Kits (16 new Classrooms / 3 new PC Labs) These quantities were created during a meeting with Dr. P. Each master classroom install takes approximately 2 days for two technicians. This quote assumes Three Rivers personnel install. Major Kit Items: (1) Dell 7010ns PC w/ 20&quot; monitor = $788 (2) Epson 575W Ultra Short Throw Projector = $1,049 (3) Smart board SBX8885 w/ 16' Active Ext USB cable = $2,644 (4) 4' x 6' Whiteboard = $327 (5) Lumen's PS751 Document Camera = $1,318 (6) Sony STR-DH720 (no individual price, combined within kit price) (7) Other misc cabling and items used to install equipment = $200</td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>HSS Building - Student Lab PCs</td>
<td>75</td>
<td>$788</td>
<td>$59,100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> HSS Building - Student Lab PCs</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>New computers will need to be purchased for new student computer labs in the HSS building for use in PC lab classroom instruction. These will be additional PC labs to Three Rivers' classroom infrastructure and no existing equipment will be moved to this building. New: # of new master classroom kits needed: 3 PC Labs (24 PCs + 1 spare PC for each lab) Dell 7010ns PC w/ 20&quot; monitor = $788</td>
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<tr>
<td>High</td>
<td>HSS Building - Konica Color Copier</td>
<td>1</td>
<td>$9,948</td>
<td>$9,948</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>HSS Building - VoIP Phones</td>
<td>1</td>
<td>$580</td>
<td>$580</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Existing phones will be moved with staff that move into the HSS building. New phones will need to be purchased for additional or new staff.

Yealink YEA-SIP-T38G Gigabit Color IP Phone
http://www.amazon.com/Yealink-YEA-SIP-T38G-Gigabit-Color-Phone/dp/B004ULYKUQ
$180ea x 2 = $360

Yealink YEA-EXP39 IP Phone Expansion Module
http://www.amazon.com/Yealink-YEA-EXP39-Phone-Expansion-Module/dp/B003Y3RYKO
$90ea x 2 = $180

Grandstream GS-HT702 Handytone 2-FXS Port Analog Telephone Adapter
$40

---------
TOTAL = $580
<table>
<thead>
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<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>HSS Building - Media Link</td>
<td>2</td>
<td>$2,584</td>
<td>$5,168</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Requesting purchasing of new Media Link TV and computer system for both the first and second floor of the new HSS building. There is no extra Media Link equipment set aside for this building.</td>
<td></td>
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<tr>
<td></td>
<td>Media Link Hardware (Mini PC, TV, and Mount) = $2,045</td>
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<tr>
<td></td>
<td>Media Link Software = $539</td>
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<td></td>
<td>*Quote based on pricing from MediaLinkSystems, which is where all original systems were purchased.</td>
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<tr>
<td>High</td>
<td>HSS Building - Network Infrastructure</td>
<td>1</td>
<td>$9,560</td>
<td>$9,560</td>
<td>1</td>
<td>$9,560</td>
<td>$9,560</td>
<td>No</td>
</tr>
</tbody>
</table>
switches:
HP V1910-48G Gigabit Switch
http://www.cdw.com/shop/products/HP-V1910-48G-Switch/2097932.aspx?enkwrd=ALLPROD%3a%7cv1910-48g%7cAll%20Product%20Catalog
$720 ea x (4) = $3600

10 Gigabit Switch
Dell Networking 6200 Series Switches (48port)
$3000

10 Gigabit Transceiver
$400 ea x (2) = $800

cabling:
cat6a 1000ft roll
$300 x (2) = $600

patch cables:
This is for the patch panel to switch:
Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 1 Foot (need 170 in all) (5pk)$15 ea x (34) = $510

Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 14 Feet (5pk)$23 ea x (30) = $690

Cable Matters Cat6a Snagless Shielded (SSTP) Ethernet Patch Cable in Blue 25 Feet
$11 ea x (20) = $220

http://www.amazon.com/Cable-Matters-Snagless-Shielded-Ethernet/dp/B00BIPSHQK/

wireless APs:
Ubiquiti UAP-LR-3 UniFi AP Enterprise Long Range WiFi System
$280 ea x 2 = $560

rack:
Tripp Lite SRWO8U22 Wall Mount 2-Post Open Frame Rack Cabinet 8U/14U/22U Wallmount
http://www.amazon.com/Tripp-Lite-SRWO8U22-Cabinet-Wallmount/dp/B0041W55YE/
Adjustable wall mount rack for networking equipment
$150 x (2) = $300
<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>HSS Building - Student Lab Power Strips for additional PC Labs</td>
<td>38</td>
<td>$15</td>
<td>$570</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> HSS Building - Power Strips for PC Labs</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Requesting power strips to power new student lab computers. One power strip will power 2 computers. 75 new PC lab machines, will need a minimum of 38 power strips.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Required for new computer labs.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>HSS Building - Master Classroom smartboard, projector, computer, and kit (Schiller's installs)</td>
<td>19</td>
<td>$9,918</td>
<td>$188,442</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> New master classroom kits will need to be purchased for new classrooms in the HSS building at the Poplar Bluff campus for use in classroom and PC Lab instruction.</td>
<td></td>
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<tr>
<td></td>
<td>If you choose this option, DO NOT choose the option for THREE RIVERS INSTALL</td>
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<tr>
<td></td>
<td>Existing: There is no existing master classroom equipment being moved to the HSS building.</td>
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<tr>
<td></td>
<td>New: # of new master classroom kits needed: 19 Kits (16 new Classrooms / 3 new PC Labs)</td>
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<td></td>
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<tr>
<td></td>
<td>These quantities were created during a meeting with Dr. P.</td>
<td></td>
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<tr>
<td></td>
<td>Each master classroom install takes approximately 2 days for two technicians. This quote assumes Schiller's install.</td>
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<tr>
<td></td>
<td>Major Kit Items:</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>(1) Dell 7010ns PC w/ 20” monitor = $788</td>
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<tr>
<td></td>
<td>(2) Epson 575W Ultra Short Throw Projector = $1,049</td>
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<tr>
<td></td>
<td>(3) Smart board SBX8885 w/ 16’ Active Ext USB cable = $2,644</td>
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</tr>
<tr>
<td></td>
<td>(4) 4’ x 6’ Whiteboard = $327</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(5) Lumen's PS751 Document Camera = $1,318</td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(6) Sony STR-DH720 (no individual price, combined within kit price)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(7) Other misc cabling and items used to install equipment = $200</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>SSHUM Building (xxxxxxx - need other equipment listed)- Lecture Hall</td>
<td>1</td>
<td>$91,000</td>
<td>$91,000</td>
<td>1</td>
<td>$45,000</td>
<td>$45,000</td>
<td>No</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
### Justification:
Schiller's Install - Response (Rob Signaigo):
Site unseen and for pure budgetary discussions. My expert opinion has the Large Venue Lecture Hall at 91,000.00. We certainly have many questions to address regarding access points to the system. Defining the line array speaker system. Rack location. Rack population. Podium integration. And so forth. However, very real general numbers inflated toward the high side. Hope this helps.
- Rob

Three Rivers install = $66,000

Epson G6900WUXGA w/ standard lens (1920x1200 resolution) = $5000

DayLight Advantage Deluxe Electrol 189"

DayLight 15-1/2 ft wide (w/ gain) motorized projection screen = $3500
Distance from projector to screen - 26.9ft to 43.4 ft

Partial cableing and equipment = $3698

More cables and equipment needed. Cabling and equipment based on standard masterclassom kit without projector, smart board, and projector.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>HSS Building - Master classrooms - Combined for meetings</td>
<td>1</td>
<td>$1,336</td>
<td>$1,336</td>
<td>1</td>
<td>$1,336</td>
<td>$1,336</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Requesting splitter device and cabling to display PC image on two smart boards at the same time for meetings. There are 4 pairs of classrooms with dividers that can be retracted during faculty/staff meetings.</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>1-HDMI to 2-HDMI Splitter = $262 x (4 pairs of classrooms) = $1048</td>
<td></td>
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<tr>
<td></td>
<td>50ft HDMI Cable = $72 x (4 pairs of classrooms) = $288</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Total = $1336</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>HSS Building - Konica Copier B/W (if needed)</td>
<td>1</td>
<td>$7,237</td>
<td>$7,237</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>
### Justification: FOR FIRST FLOOR

Option for 1 additional Konica B/W Copier for HSS Building.

NOTE: not sure if will move existing copiers from other locations or buy new ones.

- Konica Bizhub 454e (Black/White) = $5382
- 2500 Sheet Capacity Paper Tray = $785
- Keyboard and Holder = $345
- Hole Punch for Finisher/Stapler = $325
- Papercut Software License = $400
- Total = $7,237

<table>
<thead>
<tr>
<th>Total (Year One) Enhanced Cost</th>
<th>$523,383</th>
<th>$206,338</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$523,383</td>
<td>$206,388</td>
</tr>
</tbody>
</table>
# Detailed Budget Summary

**Budget Account:** Event Center - Tomlinson, Rob  
**GL Code:** 550002 Buildings  
**Account Number:** 11-00-65085  
**Budget Amount:** $2,500,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Architectural drawings for FEMA</td>
<td>1</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
<td>1</td>
<td>$341,106</td>
<td>$341,106</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Awarded FEMA grant of $2,500,000. 75% is included as a reimbursement from FEMA on the revenue side.</td>
<td></td>
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</tr>
</tbody>
</table>

| Total (Year One) Proposed Cost | $2,500,000 |
| Total (Year One) Cost          | $2,500,000 |
# Detailed Budget Summary

**Budget Account:** Main Entrance  -  Tomlinson, Rob  
**GL Code:** 550001  Land Improvements  
**Budget Amnt:** $685,000  

## 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Parking Lot Resurfacing</td>
<td>1</td>
<td>$275,000</td>
<td>$275,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Parking lot re-surfacing will provide a safer parking area for faculty, staff, and students. It will also improve the image of our campus.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Main entrance landscape &amp; signage</td>
<td>1</td>
<td>$200,000</td>
<td>$200,000</td>
<td>1</td>
<td>$200,000</td>
<td>$200,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Bldg pads &amp; utilities per gift contract</td>
<td>1</td>
<td>$210,000</td>
<td>$210,000</td>
<td>1</td>
<td>$170,000</td>
<td>$170,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Approx pricing provided by Ben Traxel. Items are required by gift of Dr. Camp of the land</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Total (Year One) Enhanced Cost $685,000  
Total (Year One) Cost $685,000  

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** College Vehicles - Tomlinson, Rob  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-00-67015  
**Budget Amount:** $12,000  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>College Vehicle Maintenance</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
<td>1</td>
<td>$12,000</td>
<td>$12,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** College Vehicle Maintenance 100%

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$12,000</td>
<td>$12,000</td>
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</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** College Vehicles - Tomlinson, Rob  
**GL Code:** 550006  Vehicles  
**Account Number:** 11-00-67015  
**Budget Amount:** $41,000  

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>New Fleet Car</td>
<td>1</td>
<td>$18,000</td>
<td>$18,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Three Rivers College could benefit from the purchase of a new car for fleet to accommodate faculty / staff needs with reliable and efficient transportation.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>New Fleet Van (Replacement)</td>
<td>1</td>
<td>$23,000</td>
<td>$23,000</td>
<td>1</td>
<td>$23,000</td>
<td>$23,000</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** Reliability and Efficiency of fleet vans can be increase by the development of a replacement rotation. This purchase can begin a great rotation to improve reliability and efficiency.  
Documentation for full size vans and more efficient mini-vans has been included. |

**Total (Year One) Enhanced Cost** $41,000

**Total (Year One) Cost** $41,000
## Detailed Budget Summary

**Budget Account:** Eastern Campus - Tomlinson, Rob  
**GL Code:** 550001  Land Improvements  
**Account Number:** 11-10-65070  
**Budget Amount:** $570,580

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Landscaping</td>
<td>1</td>
<td>$50,000</td>
<td>$50,000</td>
<td>1</td>
<td>$40,000</td>
<td>$40,000</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Pricing provided by Ben Traxel</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Fronabarger - Remainder Site Construction</td>
<td>1</td>
<td>$320,580</td>
<td>$320,580</td>
<td>1</td>
<td>$116,075</td>
<td>$116,075</td>
<td>Yes</td>
</tr>
</tbody>
</table>
|          | **Justification:** original contract = $1,170,000  
|          | with change orders = $1,171,110.90  
|          | less paid per GL as of 5/30/14 = $872,776.60  
|          | less estimated payment for June = 116075 |
| High     | Entrance Road Connection        | 1                  | $200,000                | $200,000             | 1                | $200,000               | $200,000            | Yes       |
|          | **Justification:** Pricing provided by Ben Traxel  
|          | This is the connection from the parking lot to the front entrance and was intentionally left out of the original bid in order to avoid having a new road with construction vehicles driving on it and possibly causing damage. This piece must be completed at the end after all heavy construction is complete. |

**Total (Year One) Proposed Cost**  
$570,580  
$356,075

**Total (Year One) Cost**  
$570,580  
$356,075

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Eastern Campus - Tomlinson, Rob  
**GL Code:** 550002 Buildings  
**Account Number:** 11-10-65070  
**Budget Amount:** $4,347,955

### Priority: 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fire Alarm System / Monitoring</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Remote Dialer Fire Alarm system with Monitoring included for first year.</td>
<td></td>
<td></td>
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</table>

**Total (Year One) Enhanced Cost:**  
$1,500

### Priority: 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Wright - Remainder of construction contract</td>
<td>1</td>
<td>$4,208,918</td>
<td>$4,208,918</td>
<td>1</td>
<td>$2,275,690</td>
<td>$2,275,690</td>
<td>Yes</td>
</tr>
</tbody>
</table>
|          | **Justification:** original contract = $6,417,000  
|          | with change orders = $6,445,463.43  
|          | less paid per GL thru 4/30/14 = $3,075,792.99  
|          | less May pay app = $568,980  
|          | less estimated June payment = $525,000 |                    |                         |                       |                   |                        |                     |           |
| High     | Special Inspections                                   | 1                  | $25,000                 | $25,000               | 1                 | $10,000                | $10,000             | Yes       |
|          | **Justification:** Pricing provided by Ben Traxel     |                    |                         |                       |                   |                        |                     |           |
| High     | Contingency for Change Orders                         | 1                  | $71,537                 | $71,537               | 1                 | $71,537                | $71,537             | Yes       |
|          | **Justification:** Pricing provided by Ben Traxel     |                    |                         |                       |                   |                        |                     |           |
| High     | Electronic locks for exterior doors                   | 1                  | $6,000                  | $6,000                | 1                 | $6,000                 | $6,000              | No        |
|          | **Justification:**                                  |                    |                         |                       |                   |                        |                     |           |
| High     | Project Mgmt fee                                      | 1                  | $35,000                 | $35,000               | 1                 | $35,000                | $35,000             | No        |
|          | **Justification:** Traxel's mgmt. fee                 |                    |                         |                       |                   |                        |                     |           |

**Total (Year One) Proposed Cost:**  
$4,346,455

**Total (Year One) Cost:**  
$4,347,955

**Print Date:** Wednesday, October 22, 2014

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1199
### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sikeston Building Guest Chairs</td>
<td>8</td>
<td>$300</td>
<td>$2,400</td>
<td>8</td>
<td>$182</td>
<td>$1,456</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Guest chairs for new location: one per office and four for waiting area</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Small Table</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Table for waiting area to allow students to fill out papers and to put information regarding program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Classroom Tables</td>
<td>34</td>
<td>$120</td>
<td>$4,080</td>
<td>34</td>
<td>$200</td>
<td>$6,800</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Tables for classroom and office use. 32 tables (2 X 5 ft) for classroom use, office table 3X4 ft, and records room table 2X5 ft.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Chairs-Classroom</td>
<td>70</td>
<td>$140</td>
<td>$9,800</td>
<td>70</td>
<td>$65</td>
<td>$4,550</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Student chairs for 40 seat classroom, 24 seat classroom, skills laboratory.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>High</td>
<td>Sikeston Building Office Chairs</td>
<td>6</td>
<td>$300</td>
<td>$1,800</td>
<td>6</td>
<td>$310</td>
<td>$1,860</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Office chairs: reception, simulation, and four offices.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Instructor Chair</td>
<td>2</td>
<td>$300</td>
<td>$600</td>
<td>2</td>
<td>$77</td>
<td>$154</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Instructor Chairs for both classrooms.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Whiteboards</td>
<td>3</td>
<td>$400</td>
<td>$1,200</td>
<td>3</td>
<td>$400</td>
<td>$1,200</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Whiteboards for each classroom and skills laboratory.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Instructor Station</td>
<td>2</td>
<td>$1,000</td>
<td>$2,000</td>
<td>2</td>
<td>$1,300</td>
<td>$2,600</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Instructor stations for two new classrooms in the new facility.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Bulletin Boards</td>
<td>3</td>
<td>$250</td>
<td>$750</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Shelving Units</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Shelving units for skills laboratory, simulation laboratory, records room to allow for adequate storage of equipment.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Locked Storage Cabinets</td>
<td>1</td>
<td>$2,500</td>
<td>$2,500</td>
<td>1</td>
<td>$1,800</td>
<td>$1,800</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Locked storage cabinets for controlled supplies, i.e. syringes, medications (simulated), etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Filing Cabinets</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Filing cabinets: records room (5 drawer lateral), reception (small 2-3 drawer), offices (2 high lateral).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
</tr>
<tr>
<td>----------</td>
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<td>-------------------</td>
<td>------------------------</td>
<td>----------------------</td>
<td>------------</td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Office Desks</td>
<td>5</td>
<td>$1,400</td>
<td>$7,000</td>
<td>5</td>
<td>$1,800</td>
<td>$9,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Office desks for four offices and one reception desk.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Sikeston Building Bookcases</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Bookcases required for offices, reception, and classroom. Classroom bookcase will allow for storage of required resources for student use.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Enhanced Cost**

| High     | FFE                                 | 1                  | $1,000,000              | $1,000,000           | 1                 | $437,024               | $437,024             | Yes        |
|          | **Justification:** Pricing provided by Ben Traxel at $1M but reduced according to bonding document presented to board in March 2014 to $856,788. After reducing Cammy's list for duplicate items entered explicitly by Atwood = $561,118. Reduce further by nursing's explicit list of furnishings = $520,088 |

**Total (Year One) Proposed Cost**

**Total (Year One) Cost**
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Eastern Campus - Master Classroom smartboard, projector, computer, and kit (Three Rivers Install Option)</td>
<td>9</td>
<td>$7,918</td>
<td>$71,262</td>
<td>7</td>
<td>$7,918</td>
<td>$55,426</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**
New master classroom kits will need to be purchased for new classrooms at the Eastern Sikeston Campus for use in classroom, Lecture Hall, and PC Lab instruction.

If you choose this option, DO NOT choose the option for SCHILLERS INSTALL

Note there are two options listed in the budget, one with Shillers install and one as a self install - only one should be chosen, not both.

Existing: # of existing master classrooms being moved from old center to new campus: 7 (5 regular classrooms / 2 PC Lab Instructor Stations)

New: # of new master classroom kits needed: 9 (4 new classrooms, 3 for new PC Labs, 2 Lecture Halls)

These quantities were created during a meeting with Dr. P.

Each master classroom install takes approximately 2 days for two technicians. This quote assumes Three Rivers personnel install.

**Major Kit Items:**
1. Dell 7010ns PC w/ 20" monitor = $788
2. Epson 575W Ultra Short Throw Projector = $1,049
3. Smart board SBX8885 w/ 16' Active Ext USB cable = $2,644
4. 4' x 6' Whiteboard = $327
5. Lumen's PS751 Document Camera = $1,318
6. Sony STR-DH720 (no individual price, combined within kit price)
7. Other misc cabling and items used to install equipment = $200

CSE - THIS IS A DUPLICATE...APPROVED THE ONE THAT INCLUDES SCHILLER INSTALL TO BE CONSERVATIVE 5/30/14
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Eastern Campus - Student Lab PCs</td>
<td>75</td>
<td>$788</td>
<td>$59,100</td>
<td>50</td>
<td>$788</td>
<td>$39,400</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Eastern Campus - Student Lab PCs</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>New computers will need to be purchased for new student computer labs at the Eastern Sikeston Campus for use in PC lab classroom instruction.</td>
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<tr>
<td></td>
<td>Existing: # of existing student PC labs being moved from old center to new campus: 2 PC Labs</td>
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<tr>
<td></td>
<td>New: # of new PC labs needed: 3 PC Labs (24 PCs + 1 spare PC for each lab)</td>
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<tr>
<td></td>
<td>Dell 7010ns PC w/ 20&quot; monitor = $788</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Eastern Campus - New HD ITV Classroom (Need Pricing) XXXX</td>
<td>1</td>
<td>$49,000</td>
<td>$49,000</td>
<td>1</td>
<td>$49,000</td>
<td>$49,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> There is a third ITV classroom at the new Eastern Campus, but no equipment for installation. Requesting new HD ITV Classroom be purchased for the new campus.</td>
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<td></td>
<td>In an ITV classroom, instructors from any Three Rivers site can connect via ITV (Interactive Television) conference to any other site to instruct a class. Class can be broadcasted or received at the Eastern Campus. ITV also allows classes to reach out to high schools in our area for Dual Credit opportunities.</td>
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<td></td>
<td>NOTES:</td>
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<tr>
<td></td>
<td>Existing: # of existing ITV Classrooms being moved from old center to new campus: 2 ITV Rooms</td>
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<tr>
<td></td>
<td>New: # of new master classroom kits needed: 1 ITV Room</td>
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</tr>
<tr>
<td>High</td>
<td>Eastern Campus - VoIP Phones</td>
<td>1</td>
<td>$580</td>
<td>$580</td>
<td>1</td>
<td>$580</td>
<td>$580</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Additional phone needs for expansion of campus. Center director responsible for budgeting for VoIP phone of new personnel.</td>
<td></td>
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<tr>
<td></td>
<td>Yealink YEA-SIP-T38G Gigabit Color IP Phone</td>
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<td></td>
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<tr>
<td></td>
<td><a href="http://www.amazon.com/Yealink-YEA-SIP-T38G-Gigabit-Color-Phone/dp/B004ULYKUQ">http://www.amazon.com/Yealink-YEA-SIP-T38G-Gigabit-Color-Phone/dp/B004ULYKUQ</a></td>
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<tr>
<td></td>
<td>$180ea x 2 = $360</td>
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<tr>
<td></td>
<td>Yealink YEA-EXP39 IP Phone Expansion Module</td>
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<tr>
<td></td>
<td><a href="http://www.amazon.com/Yealink-YEA-EXP39-Phone-Expansion-Module/dp/B003Y3RYKO">http://www.amazon.com/Yealink-YEA-EXP39-Phone-Expansion-Module/dp/B003Y3RYKO</a></td>
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<td></td>
<td>$90ea x 2 = $180</td>
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<tr>
<td></td>
<td>Grandstream GS-HT702 Handytone 2-FXS Port Analog Telephone Adapter</td>
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<td>$40</td>
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<td><strong>TOTAL = $580</strong></td>
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</tr>
<tr>
<td>Priority</td>
<td>Description</td>
<td>Requested Quantity</td>
<td>Requested Cost Per Item</td>
<td>Requested Total Cost</td>
<td>Approved Quantity</td>
<td>Approved Cost Per Item</td>
<td>Approved Total Cost</td>
<td>Classroom</td>
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</tr>
<tr>
<td>High</td>
<td>Eastern Campus - Network Infrastructure</td>
<td>1</td>
<td>$10,796</td>
<td>$10,796</td>
<td>1</td>
<td>$10,796</td>
<td>$10,796</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Required

- **switches:**
  - HP V1910-48G Gigabit Switch
  - $720 ea x (6) = $4320

- **cabling:**
  - Cat6a 1000’ roll
  - $300 x (2) = $600

- **servers:**
  - Additional firewall for new connection
  - PowerEdge R210 dell.com
  - $1500

- **patch cables:**
  - This is for the patch panel to switch:
    - Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 1 Foot (need 220 in all)
    - (5pk)$15 ea x (44) = $660
  - This is for the wall to the client device:
    - Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 14 Feet
    - (5pk)$23 ea x (42) = $966
    - Cable Matters Cat6a Snagless Shielded (SSTP) Ethernet Patch Cable in Blue 25 Feet
    - $11 ea x (10) = $110
    - [http://www.amazon.com/Cable-Matters-Snagless-Shielded-Ethernet/dp/B00BIPSHQK/](http://www.amazon.com/Cable-Matters-Snagless-Shielded-Ethernet/dp/B00BIPSHQK/)

- **wireless APs:**
  - Ubiquiti UAP-LR-3 UniFi AP Enterprise Long Range WiFi System
  - $280 ea x 3 = $840

- **rack:**
<table>
<thead>
<tr>
<th>Cost</th>
<th>Description</th>
<th>Quantity</th>
<th>Cost per Item</th>
<th>Total Cost</th>
<th>Accounted For</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>RACK Dell PowerEdge 42U to 46U</td>
<td></td>
<td></td>
<td>$1500</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Tripp Lite SRWO8U22 Wall Mount 2-Post Open Frame Rack Cabinet 8U/14U/22U Wallmount</td>
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</tr>
<tr>
<td></td>
<td><a href="http://www.amazon.com/Tripp-Lite-SRWO8U22-Cabinet-Wallmount/dp/B0041W55YE/">Link</a> Adjustable wall mount rack for networking equipment</td>
<td></td>
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<tr>
<td></td>
<td>$1500 x (2) = $300</td>
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</tr>
<tr>
<td>High</td>
<td>Eastern Campus - Student Lab Power Strips for additional PC Labs</td>
<td>38</td>
<td>$15</td>
<td>$570</td>
<td>38 x $15 = $570</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Eastern Campus - Power Strips for lab PCs.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Requesting power strips to power new student lab computers. One power strip will power 2 computers.</td>
<td></td>
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<tr>
<td></td>
<td>will need a minimum of 38 power strips.</td>
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<tr>
<td></td>
<td>Power Strip = $15</td>
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<tr>
<td></td>
<td>Required for new computer labs.</td>
<td></td>
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<tr>
<td>Medium</td>
<td>Eastern Campus - Internet Service</td>
<td>1</td>
<td>$12,912</td>
<td>$12,912</td>
<td>1 x $12,912 = $12,912</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Necessary for Internet/VoIP services</td>
<td></td>
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<tr>
<td></td>
<td>AT&amp;T</td>
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<tr>
<td></td>
<td>Fiber - 3 year contract - no installation fees</td>
<td></td>
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<tr>
<td></td>
<td>10Mbps $926</td>
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<tr>
<td></td>
<td>20Mbps $1076</td>
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<tr>
<td></td>
<td>50Mbps $1537</td>
<td></td>
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<tr>
<td></td>
<td>install time for this circuit is about 75 days.</td>
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<tr>
<td></td>
<td>Charter</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Coax would be the following rates: Term: Month to Month</td>
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<tr>
<td></td>
<td>80Mbps x 5Mbps with a single static IP: $130 / month One-time fee: $11,594</td>
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<tr>
<td></td>
<td>100Mbps x 7Mbps with a single static IP; $215 / month One-time fee $11,594</td>
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<tr>
<td></td>
<td>Fiber - most current estimate</td>
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<tr>
<td></td>
<td>10Mbps - $600 monthly plus $40,000 - $45,000 install - 5 year contract - if install paid separate</td>
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<tr>
<td></td>
<td>10Mbps - $1900 monthly plus $1000 install - if $40k install fee was rolled into monthly for 5 years, then $600</td>
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<td></td>
<td>MOREnet -quote requested</td>
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<tr>
<td></td>
<td>Current recommendation with most up to date info- price used based on initial choice of AT&amp;T 20Mbps circuit</td>
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<tr>
<td></td>
<td>If Fiber then AT&amp;T 20Mb connection at $1076 a month on a 3 year contract is the best buy</td>
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<tr>
<td></td>
<td>If Coax, then perhaps Charter qty 3 80/5 connections</td>
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</tr>
</tbody>
</table>

**Print Date:** Wednesday, October 22, 2014
### Justification:

New master classroom kits will need to be purchased for new classrooms at the Eastern Sikeston Campus for use in classroom, Lecture Hall, and PC Lab instruction.

If you choose this option, DO NOT choose the option for THREE RIVERS INSTALL

Existing: # of existing master classrooms being moved from old center to new campus: 7 = (5 regular classrooms / 2 PC Lab Instructor Stations)

New: # of new master classroom kits needed: 9 = 4 new classrooms, 3 for new PC Labs, 2 Lecture Halls)

These quantities were created during a meeting with Dr. P.

Each master classroom install takes approximately 2 days for two technicians. This quote assumes Schiller's install.

Major Kit Items:

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3. Smart board SBX8885 w/ 16' Active Ext USB cable = $2,644
4. 4' x 6' Whiteboard = $327
5. Lumen's PS751 Document Camera = $1,318
6. Sony STR-DH720 (no individual price, combined within kit price)
7. Other misc cabling and items used to install equipment = $200

### High  
#### Eastern Campus - Konica Copier Color

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Konica Bizhub C454e (Color)</td>
<td>1</td>
<td>$9,948</td>
<td>$9,948</td>
<td>1</td>
<td>$9,948</td>
<td>$9,948</td>
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<tr>
<td>2500 Sheet Capacity Paper Tray</td>
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<tr>
<td>Keyboard and Holder</td>
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</tr>
<tr>
<td>Hole Punch for Finisher/Stapler</td>
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<tr>
<td>PaperCut Software Licensing</td>
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<td></td>
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<tr>
<td>Total</td>
<td></td>
<td></td>
<td>$9,948</td>
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</tbody>
</table>

**Justification:** Option for additional Konica Color Copier for Eastern Sikeston Campus. Prices are subject to change.

**NOTE:** There is already an existing black/white copier at the current Center at Sikeston.

Konica Bizhub C454e (Color) = $8093  
2500 Sheet Capacity Paper Tray = $785  
Keyboard and Holder = $345  
Hole Punch for Finisher/Stapler = $325  
PaperCut Software Licensing = $400  
Total = $9,948

### High  
#### Eastern Campus - Additional Media Link

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>$2,584</td>
<td>$5,168</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Justification:**

Print Date: Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Eastern Campus - Lecture Halls - Combined for meetings</td>
<td>1</td>
<td>$406</td>
<td>$406</td>
<td>1</td>
<td>$406</td>
<td>$406</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Requesting splitter device and cabling to display PC image on two smart boards at the same time for meetings. The two lecture halls have dividers that can be retracted during faculty/staff meetings.</td>
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<tr>
<td></td>
<td>1-HDMI to 2-HDMI Splitter = $262</td>
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<tr>
<td></td>
<td>50ft HDMI Cable = $72 x (2 qty) = $144</td>
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<tr>
<td></td>
<td>Total = $406</td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Eastern Campus - Konica Copier B/W (if needed)</td>
<td>1</td>
<td>$7,237</td>
<td>$7,237</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Option for 1 additional Konica B/W Copier for Eastern Sikeston Campus.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>NOTE: There is already an existing black/white copier at the current Center at Sikeston.</td>
<td></td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Konica Bizhub 454e (Black/White) = $5382</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>2500 Sheet Capacity Paper Tray = $785</td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Keyboard and Holder = $345</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Hole Punch for Finisher/Stapler = $325</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Papercut Software Licensing = $400</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total = $7,237</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Eastern Campus - 2 Lecture Halls</td>
<td>2</td>
<td>$35,500</td>
<td>$71,000</td>
<td>1</td>
<td>$45,000</td>
<td>$45,000</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: New Easter Sikeston Campus has three floors. One existing Media Link system will be moved from old center to new campus. Requesting two additional Media Link systems so that all three floors will have this system so students and staff stay up to date on current college events.

Media Link Hardware (Mini PC, TV, and Mount) = $2,045
Media Link Software = $539

*Quote based on pricing from MediaLinkSystems, which is where all original systems were purchased.*
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>Eastern Campus - Library 7 additional PCs</td>
<td>7</td>
<td>$788</td>
<td>$5,516</td>
<td>7</td>
<td>$788</td>
<td>$5,516</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Need 7 additional computers for Eastern Campus' library for student use.

| Total (Year One) Enhanced Cost | $392,757 |
| Total (Year One) Cost | $392,757 |
## Detailed Budget Summary

**Budget Account:** Emerson Corp. Building - Tomlinson, Rob  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 11-15-61075  
**Budget Amount:** $7,275

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Caretaker</td>
<td>12</td>
<td>$600</td>
<td>$7,200</td>
<td>6</td>
<td>$600</td>
<td>$3,600</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Caretaker</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Drainage Ditch Tax</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Justification: Drainage Ditch Tax</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td>$7,275</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td>$7,275</td>
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</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Emerson Corp. Building - Tomlinson, Rob

**GL Code:** 510208  Bldg. Maint. Outsourced Svcs.

**Account Number:** 11-15-61075

**Budget Amnt:** $6,685

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>ADT alarm service</td>
<td>12</td>
<td>$200</td>
<td>$2,400</td>
<td>6</td>
<td>$200</td>
<td>$1,200</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> ADT alarm service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Backflow inspection</td>
<td>1</td>
<td>$85</td>
<td>$85</td>
<td>1</td>
<td>$85</td>
<td>$85</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Required backflow inspection for compliance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Mowing</td>
<td>6</td>
<td>$700</td>
<td>$4,200</td>
<td>1</td>
<td>$2,400</td>
<td>$2,400</td>
<td>No</td>
</tr>
</tbody>
</table>
|          | **Justification:** 6 months of mowing  
|          | added $300 for extra |

**Total (Year One) Proposed Cost**  
$6,685  
$3,685

**Total (Year One) Cost**  
$6,685  
$3,685

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Emerson Corp. Building - Tomlinson, Rob  
**GL Code:** 510900  Electricity  
**Account Number:** 11-15-61075  
**Budget Amount:** $11,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Emerson Building Electricity</td>
<td>6</td>
<td>$1,850</td>
<td>$11,100</td>
<td>1</td>
<td>$10,500</td>
<td>$10,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Emerson Building Electricity (6 months)

| Total (Year One) Proposed Cost | $11,100 | $10,500 |
| Total (Year One) Cost         | $11,100 | $10,500 |
## Detailed Budget Summary

**Budget Account:** Emerson Corp. Building - Tomlinson, Rob  
**GL Code:** 510901 Water & Sewer  
**Account Number:** 11-15-61075  
**Budget Amount:** $780

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Emerson Building Water And Sewer</td>
<td>6</td>
<td>$130</td>
<td>$780</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** 6 months Emerson Building Water / Sewer

| Total (Year One) Proposed Cost | $780 | $700 |
| Total (Year One) Cost         | $780 | $700 |
# Detailed Budget Summary

**Budget Account:** Emerson Corp. Building - Tomlinson, Rob  
**GL Code:** 510902   Natural Gas  
**Account Number:** 11-15-61075  
**Budget Amount:** $300

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Emerson Building Natural Gas</td>
<td>6</td>
<td>$50</td>
<td>$300</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>No</td>
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</table>

*Justification:* 6 months natural gas Emerson Building

- **Total (Year One) Proposed Cost:** $300
- **Total (Year One) Cost:** $300

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Emerson Corp. Building - Tomlinson, Rob  
**GL Code:** 510904  Telephone  
**Account Number:** 11-15-61075  
**Budget Amount:** $1,200

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Emerson Building Phone</td>
<td>6</td>
<td>$200</td>
<td>$1,200</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** 6 months phone service - Emerson Building

| Total (Year One) Proposed Cost | $1,200 |
| Total (Year One) Cost         | $1,200 |
## Detailed Budget Summary

**Budget Account:** Leased Buildings-Malden - Tomlinson, Rob  
**GL Code:** 550004  Leased Bldg. Improvements  
**Account Number:** 11-20-65055  
**Budget Amount:** $15,000

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Malden Roof Replacement</td>
<td>1</td>
<td>$15,000</td>
<td>$15,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Malden roof Replacement:

All options quoted: documentation attached.

| Total (Year One) Enhanced Cost | $15,000 | $0   |
| Total (Year One) Cost         | $15,000 | $0   |

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-14000  
**Budget Amount:** $84,145

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sanders, Alice F.</td>
<td>1</td>
<td>$40,500</td>
<td>$40,500</td>
<td>1</td>
<td>$40,500</td>
<td>$40,500</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Traxel, Madawn E.</td>
<td>1</td>
<td>$43,645</td>
<td>$43,645</td>
<td>1</td>
<td>$43,645</td>
<td>$43,645</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
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</tbody>
</table>

**Total (Year One) Proposed Cost**  
$84,145

**Total (Year One) Cost**  
$84,145
## Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn

**GL Code:** 500200  PSRS Retirement

**Account Number:** 11-00-14000

**Budget Amount:** $14,344

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sanders, Alice F.</td>
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<td>$6,944</td>
<td>$6,944</td>
<td>1</td>
<td>$6,857</td>
<td>$6,857</td>
<td>Yes</td>
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</tr>
<tr>
<td>High</td>
<td>Traxel, Madawn E.</td>
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<td>$7,400</td>
<td>$7,400</td>
<td>1</td>
<td>$7,313</td>
<td>$7,313</td>
<td>Yes</td>
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<td></td>
<td><strong>Justification:</strong></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td>$14,344</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td>$14,344</td>
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</table>

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account**: Teacher Education - Traxel, Madawn  
**GL Code**: 500202  Group Insurance Expense  
**Account Number**: 11-00-14000  
**Budget Amount**: $14,782

<table>
<thead>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
</tr>
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<tbody>
<tr>
<td>High</td>
<td>Traxel, Madawn E.</td>
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<td>$7,391</td>
<td>$7,391</td>
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<td>$6,787</td>
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<td></td>
<td>Justification:</td>
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<td></td>
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<tr>
<td>High</td>
<td>Sanders, Alice F.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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<td></td>
<td>Justification:</td>
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<td></td>
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</table>

**Total (Year One) Proposed Cost**: $14,782  
**Total (Year One) Proposed Cost**: $13,574

Print Date: Wednesday, October 22, 2014
Budget Account: Teacher Education - Traxel, Madawn
GL Code: 500203   FICA
Account Number: 11-00-14000
Budget Amount: $1,220

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Sanders, Alice F.</td>
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<td>$587</td>
<td>$587</td>
<td>1</td>
<td>$587</td>
<td>$587</td>
<td>Yes</td>
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<td></td>
<td>Justification:</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>High</td>
<td>Traxel, Madawn E.</td>
<td>1</td>
<td>$633</td>
<td>$633</td>
<td>1</td>
<td>$633</td>
<td>$633</td>
<td>Yes</td>
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<tr>
<td></td>
<td>Justification:</td>
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<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td><strong>$1,220</strong></td>
<td><strong>$1,220</strong></td>
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<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
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<td><strong>$1,220</strong></td>
<td><strong>$1,220</strong></td>
<td></td>
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</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn  
**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-00-14000  
**Budget Amount:** $500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructional supplies such as curriculum materials</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Update curriculum materials with current/relevant teaching tools, such as magazines, hands on materials and/or children's books.

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$500</td>
<td>$250</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total (Year One) Cost</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$500</td>
<td>$250</td>
</tr>
</tbody>
</table>
### Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn  
**Account Number:** 11-00-14000  
**GL Code:** 510200  
**Outsourced Services**  
**Budget Amount:** $7,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Oursourced items for TEPP program-Background Checks/MEP Voucher</td>
<td>175</td>
<td>$40</td>
<td>$7,000</td>
<td>175</td>
<td>$40</td>
<td>$7,000</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** The EDUC 201 students are charged a $40.00 course fee to cover the expense of their background checks (18.00) and DESE MEP Voucher (22.00). This fee is for the entire year to cover fall/spring semesters. The fee comes from the Registrar Department once verification is complete.

| Total (Year One) Proposed Cost | $7,000 |
| Total (Year One) Cost          | $7,000 |
### Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-00-14000  
**Budget Amount:** $2,020

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>High</strong></td>
<td>MACTE Conferences each semester</td>
<td>2</td>
<td>$650</td>
<td>$1,300</td>
<td>1</td>
<td>$650</td>
<td>$650</td>
<td>No</td>
</tr>
<tr>
<td>Justification: The Teacher Education faculty will travel 2 times a year to Columbia, MO for the MACTE meeting. This meeting give updates from DESE and allows for collaboration with other CC TEP program members.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>Center Travel</td>
<td>1</td>
<td>$320</td>
<td>$320</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td>Justification: I will travel to the 4 TRC centers that offer the Teacher Education Program at least once throughout the year to promote or continue advisement for Teacher Education students.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>High</strong></td>
<td>EDUC 297 Paraprofessional Practicum Travel</td>
<td>4</td>
<td>$100</td>
<td>$400</td>
<td>2</td>
<td>$100</td>
<td>$200</td>
<td>Yes</td>
</tr>
<tr>
<td>Justification: Each student enrolled in EDUC 297 will receive one observation from the instructor. This budget covers the travel to/from their school to/from TRC.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

| | Total (Year One) Proposed Cost | $2,020 | $850 |
| Total (Year One) Cost | $2,020 | $850 |
# Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn  
**Account Number:** 11-00-14000  
**Budget Amount:** $500  
**GL Code:** 510403 Membership & Dues

## 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership for 2 full time Teacher Education Faculty</td>
<td>2</td>
<td>$250</td>
<td>$500</td>
<td>2</td>
<td>$250</td>
<td>$500</td>
<td>No</td>
</tr>
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</table>

*Justification:* For both full time Teacher Education faculty to participate in Statewide membership the fee was doubled from last year request.

| Total (Year One) Proposed Cost | $500 |
| Total (Year One) Cost | $500 |
### Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-14000  
**Budget Amount:** $480

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Teacher Education Banner</td>
<td>1</td>
<td>$80</td>
<td>$80</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> For Marketing Purposes, the Teacher Education Preparation Program is requesting a banner to be made for off campus visits, career fairs, or to be used at functions to promote the Teacher Education Program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Three Rivers Tablecloth</td>
<td>1</td>
<td>$250</td>
<td>$250</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> At the request of the Dean of Academics, all departments are to request a Three Rivers Logo Tablecloth to use at various marketing events, career fairs, and/or promotions of the college.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Advisory Committee Meeting</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Each year the advisory committee is invited for a breakfast/lunch to discuss topics related to the changes, growth or concerns of the Teacher Education Preparation Program.</td>
<td></td>
<td></td>
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</table>

| Total (Year One) Proposed Cost | $480 |
| Total (Year One) Cost          | $480 |
### Detailed Budget Summary

**Budget Account:** Teacher Education - Traxel, Madawn  
**Account Number:** 11-00-14000  
**GL Code:** 510501  
**Budget Amount:** $200

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td>High</td>
<td>Educational Technology Day</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
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</table>

**Justification:** To encourage more fluency within the department and to update off campus adjuncts, the TEPP department is hosting an Educational Technology day in collaboration with the Adjunct Training Day. This day will be full of information about new technology, training and support for adjuncts.

**Total (Year One) Proposed Cost** $200  
**Total (Year One) Cost** $200

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Early Childhood Development - Traxel, Madawn  
**GL Code:** 500101  Salaries - Faculty  
**Account Number:** 11-00-14005  
**Budget Amount:** $40,500

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Pitman, Ruth G.</td>
<td>1</td>
<td>$39,000</td>
<td>$39,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Stipend</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
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<td>$1,500</td>
<td>No</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost**  
- $40,500  
- $1,500

**Total (Year One) Cost**  
- $40,500  
- $1,500
### Detailed Budget Summary

**Budget Account:** Early Childhood Development - Traxel, Madawn  
**Account Number:** 11-00-14005  
**GL Code:** 500200  
**Budget Amount:** $6,727

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
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<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Pitman, Ruth G.</td>
<td>1</td>
<td>$6,727</td>
<td>$6,727</td>
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<td>$0</td>
<td>$0</td>
<td>No</td>
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**Justification:**

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<th>Total (Year One) Proposed Cost</th>
<th>Approved Total Cost</th>
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<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$6,727</td>
<td>$0</td>
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<table>
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<th>Total (Year One) Cost</th>
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<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$6,727</td>
<td>$0</td>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Early Childhood Development - Traxel, Madawn

**GL Code:** 500202  Group Insurance Expense

**Account Number:** 11-00-14005

**Budget Amount:** $7,391

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Pitman, Ruth G.</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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</table>

**Justification:**

- Total (Year One) Proposed Cost: $7,391
- Total (Year One) Cost: $7,391

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Early Childhood Development - Traxel, Madawn  
**Account Number:** 11-00-14005  
**GL Code:** 500203   FICA  
**Budget Amount:** $566

**Priority** | **Description** | **Requested Quantity** | **Requested Cost Per Item** | **Requested Total Cost** | **Approved Quantity** | **Approved Cost Per Item** | **Approved Total Cost** | **Classroom**  
--- | --- | --- | --- | --- | --- | --- | --- | ---  
2014-2015 (Year One) Proposed  
High | FICA | 1 | $566 | $566 | 0 | $0 | $0 | No  

Justification:

| Total (Year One) Proposed Cost | $566 |  
| Total (Year One) Cost | $566 |  

Print Date: Wednesday, October 22, 2014
## Budget Summary Details

**Budget Account:** Early Childhood Development - Traxel, Madawn  
**Account Number:** 11-00-14005  
**Budget Amount:** $800  
**GL Code:** 510002 Instructional Supplies

<table>
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<tr>
<th>Priority</th>
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<th>Requested Cost Per Item</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Instructional Supplies</td>
<td>1</td>
<td>$800</td>
<td>$800</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>Yes</td>
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</tbody>
</table>

**Justification:**

**Total (Year One) Proposed Cost**  
$800  
$400  

**Total (Year One) Cost**  
$800  
$400
## Detailed Budget Summary

**Budget Account:** Early Childhood Development - Traxel, Madawn  
**GL Code:** 510401 Travel - In State  
**Account Number:** 11-00-14005  
**Budget Amount:** $500

<table>
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<th>Priority</th>
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<th>Requested Total Cost</th>
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</tr>
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<tbody>
<tr>
<td>High</td>
<td>Travel - In State</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>Yes</td>
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**Justification:**

<table>
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<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$500</th>
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</thead>
<tbody>
<tr>
<td>Total (Year One) Cost</td>
<td>$500</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Early Childhood Development - Traxel, Madawn  
**Account Number:** 11-00-14005  
**GL Code:** 510403 Membership & Dues  
**Budget Amount:** $200

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Membership Dues</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
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**Justification:**

- **Total (Year One) Proposed Cost:** $200  
- **Total (Year One) Cost:** $200

Print Date: Wednesday, October 22, 2014
<table>
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<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Food for meetings etc.</td>
<td>1</td>
<td>$150</td>
<td>$150</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
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</table>

**Justification:** Advisory committee meetings

**Total (Year One) Enhanced Cost**  
$150

**Total (Year One) Cost**  
$150
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 500000 Salaries - Professional Staff  
**Account Number:** 11-00-12500  
**Budget Ammount:** $27,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Thompson, Tim</td>
<td>1</td>
<td>$27,500</td>
<td>$27,500</td>
<td>1</td>
<td>$27,500</td>
<td>$27,500</td>
<td>Yes</td>
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**Justification:**

| Total (Year One) Proposed Cost | $27,500 |
| Total (Year One) Cost         | $27,500 |

Print Date: Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 500002  Salaries - PT Support Staff  
**Account Number:** 11-00-12500  
**Budget Amount:** $500

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Accompanist</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Piano accompanist to support music department on an as-needed basis.

<table>
<thead>
<tr>
<th></th>
<th>2014-2015 (Year One) Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One) Proposed Cost</td>
<td>$500</td>
</tr>
<tr>
<td>Total (Year One) Cost</td>
<td>$500</td>
</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 500101 Salaries - Faculty  
**Account Number:** 11-00-12500  
**Budget Amnt:** $269,758

### 2014-2015 (Year One) Proposed

<table>
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<th>Priority</th>
<th>Description</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Fielding, David G.</td>
<td>1</td>
<td>$54,607</td>
<td>$54,607</td>
<td>1</td>
<td>$54,607</td>
<td>$54,607</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>White, Cindy</td>
<td>1</td>
<td>$65,788</td>
<td>$65,788</td>
<td>1</td>
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<td>$65,788</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>White, William T.</td>
<td>1</td>
<td>$59,774</td>
<td>$59,774</td>
<td>1</td>
<td>$59,774</td>
<td>$59,774</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Orlando, Margaret</td>
<td>1</td>
<td>$37,277</td>
<td>$37,277</td>
<td>1</td>
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<tr>
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<td><strong>Justification:</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>High</td>
<td>Lewis, Steven D.</td>
<td>1</td>
<td>$52,312</td>
<td>$52,312</td>
<td>1</td>
<td>$52,312</td>
<td>$52,312</td>
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<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>White, Cindy - Dept Chair</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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</table>

**Total (Year One) Proposed Cost:** $269,758  
**Total (Year One) Cost:** $269,758
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-00-12500  
**Budget Amunt:** $48,998

<table>
<thead>
<tr>
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<th>Description</th>
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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 500202   Group Insurance Expense  
**Account Number:** 11-00-12500  
**Budget Amnt:** $40,651

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 500203   FICA  
**Account Number:** 11-00-12500  
**Budget Amunt:** $4,312

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**Total (Year One) Proposed Cost** $4,312  
**Total (Year One) Cost** $4,312
### 2014-2015 (Year One) Enhanced

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**Justification:** These funds will cover the costs of instructional supplies to maintain and enhance instructional practices, currency in the discipline, and student learning in the classroom. Anticipated expenditures include DVDs, books, software, in-class activity office supplies, audio recordings, music and video downloads, and other media resources.

#### Total (Year One) Enhanced Cost

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### 2014-2015 (Year One) Proposed

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**Justification:** Media resources for use in classroom instruction (SCOM, ARTS, MUSC, THEA)-These funds will cover the costs of instructional supplies to maintain and enhance instructional practices, currency in the discipline, and student learning in the classroom. Anticipated expenditures include DVDs, books, software, audio recordings, music and video downloads, and other media resources.

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**Justification:** Copyright and license laws require the legal acquisition of music instruction materials for classroom usage. Figure based on historical expenditures.

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**Justification:** This budgetary amount includes all exhaustible art supplies and materials used in a year. Art materials and studio supplies include colored pencil sets, pastel sets, paint, mediums, watercolors, papers staples, glue, scissors and razor blades, wood for frames, construction tools, etc.

<table>
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**Justification:** Provides artistic trophies for winners of annual student art exhibit competition.

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**Justification:** Historical figures of expenses for annual public musical production in vocal and instrumental music performance classes.

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**Justification:** Mandatory fees for public musical performance. Based on historical figures.

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**Justification:** Costumes for music productions presented to the public (including area public schools).

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**Justification:** Scripts, DVDS and other instructional resources for use in theatre courses.

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Print Date: Wednesday, October 22, 2014
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<td><strong>Justification:</strong> Specialized makeup and related supplies for use in the costume and makeup course. Students will be expected to purchase a basic makeup kit, and these funds will provide for supplementary makeup lessons and techniques.</td>
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## Budget Account: Fine Arts & Communications - White, Cindy

**GL Code:** 510100   Equipment

**Account Number:** 11-00-12500  
**Budget Amount:** $15,370

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<tr>
<td>High</td>
<td>ARTS Chairs for classroom</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>1</td>
<td>$400</td>
<td>$400</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> The chairs in the art classroom have deteriorated. This is an estimate for 12 Economy Stacking Chairs from K-log.com KES-1V black 1.5 square vinyl x 12</td>
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</tr>
<tr>
<td>High</td>
<td>MUSC Valve trombone</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>1</td>
<td>$3,500</td>
<td>$3,500</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> The department needs an additional valve trombone for use in Jazz Band. This is a specialty instrument that students do not own. It is essential in a small department to be able to allow students to play in diverse ensembles to expand their experiences and to enhance their contribution to the department and college as a whole.</td>
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</tr>
<tr>
<td>High</td>
<td>Adams 3.3 Octave Artist Series Glockenspiel (GAT33)</td>
<td>1</td>
<td>$4,300</td>
<td>$4,300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> The department currently uses a glockenspiel that is 30 years old, heavy, does not have it's own frame. This will be an asset when students are brought to campus for music festivals. We currently borrow a second, very old glockenspiel from the Poplar Bluff Junior High when necessary.</td>
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<tr>
<td>High</td>
<td>MUSC Bass Drum and Stand</td>
<td>1</td>
<td>$1,275</td>
<td>$1,275</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> The current bass drum stand falls apart when moved. A second bass drum would allow one to be stationary and one to be moveable to the stage. It would eliminate the necessity of borrowing a bass drum yearly from the Poplar Bluff Junior High and could be used for large music festival events on campus.</td>
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</tr>
<tr>
<td>High</td>
<td>MUSC Hosa Technology SH 8X0 50 8-Channel Sub Snake Station with No Return (50 ft)</td>
<td>2</td>
<td>$110</td>
<td>$220</td>
<td>2</td>
<td>$110</td>
<td>$220</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> Hosa Technology SH 8X0 50 8-Channel Sub Snake Station with No Return (50 ft) For use with the current MUSC portable sound system. Set up is difficult due to the location of the inputs on the rack. This would allow for a more organized and efficient set up of the system when performing. The board has 16 channels.</td>
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<tr>
<td>High</td>
<td>MUSC Wireless Mic Distribution</td>
<td>1</td>
<td>$2,211</td>
<td>$2,211</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
</tbody>
</table>
| **Justification:** The department currently owns 6 wireless microphones. Their inclusion into a rack with antenna and snake would enhance their portability and usability. Shure SHUA844WB Powered UHF Antenna Distribution System $437.65 x 2  
Shure UA874 Active Directional Antenna $317.00 x 2  
Shure UA825 Antenna Extension cable $49.00 x 2  
Gator Cases GE-Drawer-3U rack drawer $99.99  
SKB 1SKB-R8W 8 rack spaces with wheels $224.00  
Whirlwind Medusa 6 Channel snake cable 10 foot $79.95  
Shipping estimate $200 |

**Print Date:** Wednesday, October 22, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Amplifier for E217</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>A new amplifier will be needed soon in classroom E217, the music technology classroom, which contains 12 keyboards amplified throughout the room. This classroom is used for functional piano and music theory. The current amplifier is deteriorated and not the proper equipment to use for this purpose.</td>
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<tr>
<td></td>
<td>Funded FY 2-13-2014 But not purchased due to governor's withholding and spending freeze.</td>
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<tr>
<td>High</td>
<td>MUSC Digital Audio Recorder</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>A digital audio recorder would be used in classrooms, in private lessons, and in recording student performances as a learning tool in order to reinforce instruction. When students can hear how they sound while singing or playing an instrument, the learning that takes place can be increased significantly.</td>
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**Total (Year One) Enhanced Cost**  
$12,956  
$4,870

<table>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Uniform Polo Shirts for ALL Music Performance Members</td>
<td>62</td>
<td>$22</td>
<td>$1,364</td>
<td>62</td>
<td>$22</td>
<td>$1,364</td>
<td>Yes</td>
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</tbody>
</table>
| **Justification:** | MUSC Uniform Polo Shirts for ALL Music Performance Members  
The jazz band members maintain a uniform and professional appearance with embroidered polo-style shirts worn for public appearances. |                     |                         |                      |                   |                       |                    |           |
| High     | MUSC Additional Choral "Formal" Uniforms - Dresses                           | 5                  | $80                     | $400                 | 5                 | $80                   | $400                | Yes       |
| **Justification:** | Additional choral dresses for female choral group members. Necessary because of new/additional students, various sizes of dresses, damage to current dresses. |                     |                         |                      |                   |                       |                    |           |
| High     | MUSC Additional Choral "Formal" Uniforms - Tuxedos                           | 5                  | $130                    | $650                 | 5                 | $130                  | $650                | Yes       |
| **Justification:** | Additional choral tuxedos for male choral group members. Necessary because of new/additional students, various sizes of tuxedos, damage to current pieces. |                     |                         |                      |                   |                       |                    |           |

**Total (Year One) Proposed Cost**  
$2,414  
$2,414

**Total (Year One) Cost**  
$15,370  
$7,284
### Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 510102 Software  
**Account Number:** 11-00-12500  
**Budget Amount:** $3,605

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>MUSC Practica Musica</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>1</td>
<td>$850</td>
<td>$850</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> Site Edition 3 Year Term License Download of Music Theory program which could be used for all music theory harmony, music aural skills, functional piano courses. Includes digital textbook, all activities, and Instructor options, free WebStudents accounts for each school or class and supports multiple users on multiple computers. This program is currently available on the computers (previous edition) but cannot be used for any purpose other than drill since there are no instructor options available. This could allow music theory courses to use current technology.</td>
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<tr>
<td>High</td>
<td>MUSC Finale</td>
<td>16</td>
<td>$70</td>
<td>$1,120</td>
<td>16</td>
<td>$70</td>
<td>$1,120</td>
<td>Yes</td>
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<tr>
<td><strong>Justification:</strong> Finale 2011 is currently installed on 16 laboratory computers. This is an upgrade to the most current version. Students use the program in music composition and theory courses.</td>
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<tr>
<td>High</td>
<td>MUSC Logic Software</td>
<td>2</td>
<td>$220</td>
<td>$440</td>
<td>2</td>
<td>$220</td>
<td>$440</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> Logic is a powerful sequencing software that every music education major should be familiar with. This would be installed in E212.</td>
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<td></td>
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</tr>
<tr>
<td>High</td>
<td>ARTS Adobe Creative Cloud membership</td>
<td>1</td>
<td>$275</td>
<td>$275</td>
<td>1</td>
<td>$275</td>
<td>$275</td>
<td>Yes</td>
</tr>
</tbody>
</table>
| **Justification:** This is a yearly, recurring membership fee. Membership gives the art instructor cross platform access to the most current versions of adobe software. The software will allow cross-platform use of all Adobe programs to enhance E Learning.  
Funded FY 2013=2014 but not purchased prior to the spending freeze. |

**Total (Year One) Enhanced Cost** $2,685

| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High     | MUSC Smart Music Subscription        | 3                  | $140                    | $420                 | 3                | $140                   | $420                | Yes      |
| **Justification:** Annual software subscription for music classroom usage. This software is a computer based practice and accompaniment program used by students enrolled in all MUSP courses, all instrumental techniques courses and by music faculty instructing those courses. |
| High     | MUSC Music Software updates          | 1                  | $500                    | $500                 | 0                | $0                     | $0                  | Yes      |
| **Justification:** Several software programs are used in the music department's classes, particularly in the music technology classroom. Upgrades are necessary to remain current and usable. |

**Total (Year One) Proposed Cost** $920

**Total (Year One) Cost** $3,605
### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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<tr>
<td>Medium</td>
<td>Replace Carpet in E105</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
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<td><strong>Justification:</strong></td>
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<td></td>
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<tr>
<td>Medium</td>
<td>MUSC Paint E215 and E212</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
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<tr>
<td><strong>Justification:</strong></td>
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</tr>
<tr>
<td>High</td>
<td>MUSC Paint E212 and E215</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
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<tr>
<td>High</td>
<td>MUSC Gospel Choir Festival</td>
<td>1</td>
<td>$6,160</td>
<td>$6,160</td>
<td>1</td>
<td>$6,160</td>
<td>$6,160</td>
<td>Yes</td>
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<td><strong>Justification:</strong></td>
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#### Total (Year One) Enhanced Cost

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>2014-2015</td>
<td>$6,160</td>
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### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Repair, Tuning, Rental</td>
<td>1</td>
<td>$4,000</td>
<td>$4,000</td>
<td>1</td>
<td>$3,000</td>
<td>$3,000</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>MUSC Rental of U-haul</td>
<td>3</td>
<td>$150</td>
<td>$450</td>
<td>3</td>
<td>$150</td>
<td>$450</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
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<table>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Dry cleaning uniforms</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Dry cleanings of music uniforms (tuxedos and dresses).</td>
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<tr>
<td>High</td>
<td>Host annual Missouri State High School Association District Music Festival for area high schools</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Missouri State High School Activities Association will reimburse all expenses related to the college hosting the district music festival. However, MSHSAA will only reimburse the host institution. Therefore, all expenses related to this event must be paid by the college and will then be reimbursed by MSHSAA. This is a zero budget amount, and this budget request is a place-holder and an explanation of the activity that will occur.</td>
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<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
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<tr>
<td></td>
<td>$6,850</td>
<td>$5,850</td>
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<td><strong>Total (Year One) Cost</strong></td>
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<td></td>
<td>$13,010</td>
<td>$12,010</td>
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### Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 510211  Software Licensing Fees

**Account Number:** 11-00-12500  
**Budget Amount:** $600

<table>
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<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Smart Music</td>
<td>4</td>
<td>$150</td>
<td>$600</td>
<td>1</td>
<td>$420</td>
<td>$420</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Old Macs could be repurposed as practice computers in the four music practice rooms. This program allows students to practice solos with accompaniment, record their own performances, save and share performances, learn new literature and be graded by the computer. The software is interactive and currently used in the two large classrooms only which is not ideal for multiple student practice.

<table>
<thead>
<tr>
<th></th>
<th><strong>Total (Year One) Enhanced Cost</strong></th>
<th><strong>Total (Year One) Cost</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$600</strong></td>
<td><strong>$420</strong></td>
<td><strong>$420</strong></td>
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</table>

**Print Date:** Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**Account Number:** 11-00-12500  
**GL Code:** 510301 Gifts & Honoraria  
**Budget Amount:** $600

### 2014-2015 (Year One) Proposed

<table>
<thead>
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<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Jazz Festival Clinician Honorarium</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** The honorarium covers all expenses and fees incurred by the jazz festival clinician hired for the annual jazz festival.

<p>| Total (Year One) Proposed Cost | $600 |
| Total (Year One) Cost          | $600 |</p>
<table>
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<th>Priority</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Travel to Higher Learning Commission Annual Meeting</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> As a peer reviewer with the Higher Learning Commission,</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Steve Lewis is required to attend peer review training a minimum of every</td>
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<td>two years. With the significant changes underway with the new criteria for</td>
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<tr>
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<td>accreditation and the new Pathways model for accreditation, it is important</td>
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<td></td>
<td>that multiple representatives from Three Rivers College attend the annual</td>
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<tr>
<td></td>
<td>meeting. Steve has not attended the annual meeting since 2011. Registration</td>
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<tr>
<td></td>
<td>will cover peer review corps meetings and regular meetings. Registration:</td>
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<tr>
<td></td>
<td>$700</td>
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<tr>
<td></td>
<td>Rental car: $300</td>
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<tr>
<td></td>
<td>Parking $200</td>
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<tr>
<td></td>
<td>Hotel: $900 ($180 x 5 nights)</td>
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<tr>
<td></td>
<td>Taxi, tips, etc.: $100</td>
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<td></td>
<td>Per diem meals: $420 ($71 x 6 days)</td>
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<tr>
<td>High</td>
<td>Fine Arts and Communication Travel to conferences</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Funding for two MUSC instructor in state conferences is</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>in Continuous Operation. Funding for two SCOM instructors in state is in</td>
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<td></td>
<td>Enhanced proposals. This would allow the division to meet the Objective of</td>
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<tr>
<td></td>
<td>5 of 6 faculty attending conferences. I do not know if the conference would</td>
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<td>be in state or out of state at this point in time, therefore I am making the</td>
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<tr>
<td></td>
<td>request in both.</td>
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**Total (Year One) Enhanced Cost**: $500

**Total (Year One) Cost**: $500
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<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>SCOM Travel to STAM Conference</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> This conference will provide representation, networking, and professional development at a state-level discipline-specific meeting. If the trip is approved, both Margaret Orlando and Steve Lewis would also collaborate to present a breakout session at the conference. This organization is a unique opportunity to not only connect with speech communication faculty across the state at two-year and four-year colleges, but also with speech faculty in the high schools across the state. Conference fee: $25 Lodging: $300 Meals: $200 Mileage: $175 x 2 faculty</td>
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</tbody>
</table>

| High    | MUSC Travel for performance groups                                          | 4                  | $100                    | $400                 | 4                 | $100                  | $400                | Yes       |
|         | **Justification:** The performance ensembles at Three Rivers College are often called upon throughout the area (example Sikeston Chamber of Commerce annual banquet). These funds would cover the cost of gas for the school vehicles. |

| High    | Fine Arts and Communication Conferences - in state                          | 1                  | $1,000                  | $1,000               | 0                 | $0                    | $0                  | Yes       |
|         | **Justification:** Funding for two MUSC instructor in state conferences is in Continuous Operation. Funding for two SCOM instructors in state is in Enhanced proposals. This would allow the division to meet the Objective of 5 of 6 faculty attending conferences. I do not know if the conference would be in state or out of state at this point in time, therefore I am making the request in both. |

|         | **Total (Year One) Enhanced Cost**                                          | $2,100             | $400                    |                      |                   |                      |                    |           |

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Travel to Southeast Missouri Band Directors Association Meeting</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> William White serves on the board of this organization, which provides useful representation, networking, leadership, and professional development. The group meets 2-3 times in various locations throughout Southeast Missouri. The funds cover approximate mileage costs.</td>
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</tbody>
</table>

| High    | MUSC Travel to State NAfME Conference                                        | 1                  | $1,700                  | $1,700               | 1                 | $1,700                | $1,700              | Yes       |
|         | **Justification:** William and Cindy White are actively involved with this organization, and the Three Rivers music department provides a strong presence within this organization. This conference provides essential opportunities for our faculty to network with both high school and other college music educators throughout the area and the state. TRC music students will also attend this conference as a part of the local NAfME student chapter and as members of statewide collegiate honors performance groups. |

| High    | Service Region Travel for Department                                         | 1                  | $600                    | $600                 | 1                 | $400                  | $400                | Yes       |
|         | **Justification:** Travel throughout the service region, including visits by department chair and faculty members to off-campus sites to visit adjuncts or conduct other business; travel-related expenses for faculty traveling to distance ITV locations to hold class sessions. |

|         | **Total (Year One) Proposed Cost**                                          | $2,400             | $2,100                  |                      |                   |                      |                    |           |

|         | **Total (Year One) Cost**                                                    | $4,500             | $2,500                  |                      |                   |                      |                    |           |
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 510403 Membership & Dues  
**Budget Amount:** $315

### 2014-2015 (Year One) Enhanced

<table>
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<th>Priority</th>
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<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>SCOM Speech and Theatre Association of Missouri (STAM) membership</td>
<td>2</td>
<td>$25</td>
<td>$50</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual membership in professional organization for Steve Lewis and Margaret Orlando</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>High</td>
<td>Elks Lodge Membership</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> The Elks Lodge of Poplar Bluff has graciously offered to donate their venue for the newly created Endowment Trust Trivia Night that Margaret Orlando is in charge of organizing. The Elks have asked Margaret to become a full member of the Elks. This organization's primary goal is to raise scholarship funds for local high school students who need help paying for college. Three Rivers College is one of the primary colleges that the Elks help students attend. Margaret is now in charge of the Elks Monthly Newsletter, which aids community service through her public relations/internal communication skills and is currently planning (with the Endowment Trust) the next Trivia Night that will be held at the Elks Lodge on behalf of Three Rivers Endowment Trust and Three Rivers students.</td>
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</table>

| Total (Year One) Enhanced Cost | $50 | $0 |

### 2014-2015 (Year One) Proposed

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<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>SCOM Rotary Club membership dues</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Steve Lewis maintains active involvement with the Rotary Club community service organization as a representative of Three Rivers College, which includes networking and promoting the college and its activities. Quarterly dues are $200 per quarter.</td>
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<tr>
<td>High</td>
<td>MUSC Missouri Association of Schools of Music</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>1</td>
<td>$75</td>
<td>$75</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Annual renewal of institutional dues to professional music educators organization allows connection with all department chairs within the state organization.</td>
<td></td>
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<tr>
<td>High</td>
<td>MUSC National Association of Schools of Music</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>Yes</td>
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<tr>
<td></td>
<td><strong>Justification:</strong> Annual renewal of institutional dues allows the department to stay informed of changes to certification standards within schools offering music degrees nationwide.</td>
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<tr>
<td>High</td>
<td>FINE ARTS &amp; COMMUNICATION Missouri Community College Association Annual Dues</td>
<td>6</td>
<td>$15</td>
<td>$90</td>
<td>0</td>
<td>$15</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> College-paid portion of membership to MCCA for 6 faculty in planning unit provides valuable connections with the statewide organization to keep advised of funding trends, lobbying efforts and activities of all two-year institutions statewide.</td>
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| Total (Year One) Proposed Cost | $265 | $175 |
| Total (Year One) Cost | $315 | $175 |
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 510404  Professional Development  
**Account Number:** 11-00-12500  
**Budget Amunt:** $200

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<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>Quality Matters Training for Adjunct Instructors</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>1</td>
<td>$0</td>
<td>$0</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Robby Calvert, an adjunct instructor in the Speech Communication department and a member of the President's Leadership Academy has a scholastic background in Mass Media. His academic experience will help the Speech Communication department develop MCOM 101 for online learning, provided he receive the Quality Matters Training in order to aid Full-Time Faculty development/design of the course.</td>
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</table>

**Total (Year One) Enhanced Cost** | $0 | $0 |

| **2014-2015 (Year One) Proposed** | | | | | | | | |
| High | Webinar Attendance | 2 | $100 | $200 | 2 | $100 | $200 | Yes |
| **Justification:** | Webinars are a cost effective way to obtain professional development. |

**Total (Year One) Proposed Cost** | $200 | $200 |

**Total (Year One) Cost** | $200 | $200 |
## Detailed Budget Summary

**Budget Account:** Fine Arts & Communications - White, Cindy  
**GL Code:** 510500  Hospitality  
**Account Number:** 11-00-12500  
**Budget Amount:** $350  

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<th>Priority</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>MUSC Food for MSHSAA Adjudicators</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>1</td>
<td>$350</td>
<td>$350</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Missouri State High School Activities Association will reimburse all expenses related to the college hosting the district music festival. However, MSHSAA will only reimburse the host institution. Therefore, all expenses related to this event must be paid by the college and will then be reimbursed by MSHSAA. This is a zero budget amount, and this budget request is a place-holder and an explanation of the activity that will occur.

| Total (Year One) Proposed Cost | $350 | $350 |
| Total (Year One) Cost         | $350 | $350 |
# Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 11-50-20015  
**Budget Amount:** $30,750  

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<tr>
<td>2014-2015 (Year One) Proposed</td>
<td>Medium Center Director</td>
<td>1</td>
<td>$30,750</td>
<td>$30,750</td>
<td>1</td>
<td>$30,750</td>
<td>$30,750</td>
<td>No</td>
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</table>

**Justification:** Salary for center director

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<tr>
<td>Total (Year One) Proposed Cost</td>
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<td>$30,750</td>
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<td>$30,750</td>
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<tr>
<td>Total (Year One) Cost</td>
<td></td>
<td>$30,750</td>
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<td>$30,750</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 500200  PSRS Retirement  
**Account Number:** 11-50-20015  
**Budget Amount:** $5,530

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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Retirement for Director</td>
<td>1</td>
<td>$5,530</td>
<td>$5,530</td>
<td>1</td>
<td>$5,443</td>
<td>$5,443</td>
<td>No</td>
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</table>

*Justification:* 14% retirement contribution based on director's salary.

- **Total (Year One) Proposed Cost**: $5,530
- **Total (Year One) Cost**: $5,530

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Print Date: Wednesday, October 22, 2014
## Detailed Budget Summary

**Budget Account**: Center Support-Willow Springs - Williamson, Scott

**GL Code**: 500202   Group Insurance Expense

**Account Number**: 11-50-20015

**Budget Amunt**: $7,391

### 2014-2015 (Year One) Proposed

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Health Insurance for Director</td>
<td>1</td>
<td>$7,391</td>
<td>$7,391</td>
<td>1</td>
<td>$6,787</td>
<td>$6,787</td>
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**Justification**: College-provided health insurance for the director.

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<th>Total (Year One) Proposed Cost</th>
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<tr>
<td>Budgeted</td>
<td>$7,391</td>
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<tr>
<td>Approved</td>
<td>$6,787</td>
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## Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 500203   FICA  
**Account Number:** 11-50-20015  
**Budget Amount:** $446

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<th>Approved Total Cost</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>FICA for director</td>
<td>1</td>
<td>$446</td>
<td>$446</td>
<td>1</td>
<td>$446</td>
<td>$446</td>
<td>No</td>
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**Justification:** FICA on center directors wages

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<td>Total (Year One) Cost</td>
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</table>
# Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 510000 Office Supplies  
**Account Number:** 11-50-20015  
**Budget Amount:** $1,560

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<th>Classroom</th>
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<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<tr>
<td>High</td>
<td>Bathroom and cleaning supplies</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Bathroom and cleaning supplies for cosmetology program.</td>
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<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
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<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Office Supplies</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Office supplies for center operation</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Toner</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>1</td>
<td>$200</td>
<td>$200</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Toner for operation of the copy machine for office and students.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Paper</td>
<td>1</td>
<td>$160</td>
<td>$160</td>
<td>1</td>
<td>$160</td>
<td>$160</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Paper for office and student use in copier and printers.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium</td>
<td>Bathroom and cleaning supplies</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>1</td>
<td>$450</td>
<td>$450</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Toilet paper, paper towels, air freshener, etc for bathrooms at the Willow Springs Center.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$1,110</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$1,560</td>
<td>$1,560</td>
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</tr>
</tbody>
</table>

Print Date: Wednesday, October 22, 2014
# Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 510002  Instructional Supplies  
**Account Number:** 11-50-20015  
**Budget Amount:** $25,300

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Hair, manicure, pedicure and facial supplies for the year</td>
<td>10</td>
<td>$2,500</td>
<td>$25,000</td>
<td>10</td>
<td>$2,500</td>
<td>$25,000</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>These are supplies needed for instructional purposes for the cosmetology program. I did not itemize the individual items because of the length of the list. The total projected cost for all supplies was $25000.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td></td>
<td>$25,000</td>
<td>$25,000</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Instructional supplies</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong></td>
<td>Instructional supplies for teachers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td></td>
<td>$300</td>
<td>$300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td>$25,300</td>
<td>$25,300</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott

**GL Code:** 510003   Bldg. Maint & Cust Supplies

**Account Number:** 11-50-20015

**Budget Amount:** $300

### Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom
---|---|---|---|---|---|---|---|---
2014-2015 (Year One) Proposed | High Custodial and Building Supplies | 1 | $300 | $300 | 1 | $300 | $300 | No

**Justification:** Bathroom cleaning supplies, paper towels, soap, toilet paper, etc.

| Total (Year One) Proposed Cost | $300 | $300 |
| Total (Year One) Cost | $300 | $300 |
## Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**Account Number:** 11-50-20015  
**GL Code:** 510005  
**Budget Amount:** $100

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Postage</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>1</td>
<td>$100</td>
<td>$100</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Postage for various student and main campus deliveries.

- **Total (Year One) Proposed Cost:** $100
- **Total (Year One) Cost:** $100
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Furniture for the center</td>
<td>1</td>
<td>$2,000</td>
<td>$2,000</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
</tbody>
</table>

Justification: Furniture, pictures, etc to improve the aesthetics of the center

Total (Year One) Proposed Cost: $2,000

Total (Year One) Cost: $2,000
## Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 510208   Bldg. Maint. Outsourced Svcs.  
**Account Number:** 11-50-20015  
**Budget Amount:** $14,640

### 2014-2015 (Year One) Enhanced

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cleaning contract for cosmetology building</td>
<td>52</td>
<td>$85</td>
<td>$4,420</td>
<td>52</td>
<td>$85</td>
<td>$4,420</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Cleaning the cosmetology building weekly.

**Total (Year One) Enhanced Cost**  
<p>| |</p>
<table>
<thead>
<tr>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,420</td>
</tr>
</tbody>
</table>

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Cleaning Service</td>
<td>1</td>
<td>$5,220</td>
<td>$5,220</td>
<td>1</td>
<td>$5,220</td>
<td>$5,220</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Building and grounds maintenance.  
$5220 for cleaning

| High     | Grounds Maintenance | 1 | $5,000 | $5,000 | 1 | $5,000 | $5,000 | No |

**Justification:** Grounds maintenance. Mowing, raking, debris removal, etc.

**Total (Year One) Proposed Cost**  
<p>| |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>$10,220</td>
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</tbody>
</table>

**Total (Year One) Cost**  
<p>| |</p>
<table>
<thead>
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<th></th>
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</thead>
<tbody>
<tr>
<td>$14,640</td>
</tr>
</tbody>
</table>
## Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 510401  Travel - In State  
**Account Number:** 11-50-20015  
**Budget Amount:** $2,150

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>Travel for recruitment activities</td>
<td>1</td>
<td>$1,400</td>
<td>$1,400</td>
<td>1</td>
<td>$1,000</td>
<td>$1,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Travel for recruitment activities based on an estimated 2600 miles. (1 trip per week to area employers and schools at 50 miles per round trip)**</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Travel for Center</td>
<td>1</td>
<td>$750</td>
<td>$750</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td><strong>Justification:</strong> Trips to the main campus for meetings and to Dexter for directors meetings. I will usually call in for the Dexter meetings but it would be good to sit in person for at least two of those meetings throughout the year.</td>
<td></td>
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</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost**  
$2,150  

**Total (Year One) Cost**  
$2,150
### Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott

**GL Code:** 510500  Hospitality

**Budget Amount:** $600

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<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Food and drinks for meetings and community events</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:**
- Refreshments for meetings and marketing of the center.
- There will be at least 2 meetings with High School Counselors at which we will provide lunch ($80 each)
- We will host an open house with refreshments ($50)
- There will be student recruiting events in spring and fall ($100 each)
- Various committee meetings with our community partners. ($100)

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**Total (Year One) Proposed Cost**

<p>| | | | | | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td><strong>Requested</strong></td>
<td><strong>Approved</strong></td>
<td><strong>Approved</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td>Quantity</td>
<td>Cost Per Item</td>
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<td>Cost Per Item</td>
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</tbody>
</table>

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**Print Date:** Wednesday, October 22, 2014
### Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**GL Code:** 510900   Electricity  
**Account Number:** 11-50-20015  
**Budget Amount:** $16,500

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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014-2015 (Year One) Enhanced</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>Electricity for Cosmetology classroom</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Justification:</strong> Electricity needed for the cosmetology program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total (Year One) Enhanced Cost</strong></td>
<td>$10,000</td>
<td></td>
<td>$10,000</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>2014-2015 (Year One) Proposed</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low</td>
<td>Utilities for center operation</td>
<td>1</td>
<td>$6,500</td>
<td>$6,500</td>
<td>1</td>
<td>$6,500</td>
<td>$6,500</td>
<td>No</td>
</tr>
<tr>
<td><strong>Justification:</strong> Utilities required to operate the center</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td><strong>Total (Year One) Proposed Cost</strong></td>
<td>$6,500</td>
<td></td>
<td>$6,500</td>
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<tr>
<td><strong>Total (Year One) Cost</strong></td>
<td>$16,500</td>
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<td>$16,500</td>
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</table>
## Detailed Budget Summary

**Budget Account:** Center Support-Willow Springs - Williamson, Scott  
**Account Number:** 11-50-20015  
**GL Code:** 550005  
**Budget Amount:** $67,000

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Rennovation, furniture and equipment for cosmetology program</td>
<td>1</td>
<td>$67,000</td>
<td>$67,000</td>
<td>1</td>
<td>$67,000</td>
<td>$67,000</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Justification:** Construction, renovation, furniture and equipment to start the cosmetology program.

### Total (Year One) Enhanced Cost

- **Total (Year One) Enhanced Cost:** $67,000

### Total (Year One) Cost

- **Total (Year One) Cost:** $67,000
### Detailed Budget Summary

**Budget Account:** Perkins PBR1 - Russell, Dr. Brenda  
**GL Code:** 510200 Outsourced Services  
**Account Number:** 23-01-83000  
**Budget Amount:** $9,859

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Perkins pass through funds</td>
<td>1</td>
<td>$9,859</td>
<td>$9,859</td>
<td>1</td>
<td>$9,859</td>
<td>$9,859</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** College acts as a pass through entity for DESE Perkins funds for PB School District

| Total (Year One) Proposed Cost | $9,859 |
| Total (Year One) Cost          | $9,859 |
### Detailed Budget Summary

**Budget Account:** Perkins Sikeston R-6 - Russell, Dr. Brenda  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 23-11-83000  
**Budget Amount:** $9,340  
**Print Date:** Tuesday, October 21, 2014

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Perkins pass through funds</td>
<td>1</td>
<td>$9,340</td>
<td>$9,340</td>
<td>1</td>
<td>$9,340</td>
<td>$9,340</td>
<td>No</td>
</tr>
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</table>

**Justification:** College acts as a pass through entity for DESE Perkins funds for Sikeston School District

- **Total (Year One) Proposed Cost:** $9,340
- **Total (Year One) Cost:** $9,340
## Detailed Budget Summary

**Budget Account:** Perkins West Plains R-VIII - Russell, Dr. Brenda  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 23-51-83000  
**Budget Amount:** $18,680

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Perkins pass through funds</td>
<td>1</td>
<td>$18,680</td>
<td>$18,680</td>
<td>1</td>
<td>$18,680</td>
<td>$18,680</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** College acts as a pass through entity for DESE Perkins funds for West Plains School District

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$18,680</td>
<td>$18,680</td>
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</tbody>
</table>

Print Date: Tuesday, October 21, 2014
## Detailed Budget Summary

**Budget Account:** Veterans Admin Reporting Fees - Mannon, Donna  
**GL Code:** 510000  Office Supplies  
**Account Number:** 23-00-80004  
**Budget Amount:** $600

### 2014-2015 (Year One) Proposed

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Folders - Veteran packets</td>
<td>1</td>
<td>$600</td>
<td>$600</td>
<td>1</td>
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<td>$600</td>
<td>No</td>
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</tbody>
</table>

**Justification:** Recruitment and retention of Veteran students

**Total (Year One) Proposed Cost**

<table>
<thead>
<tr>
<th>Total (Year One) Proposed Cost</th>
<th>$600</th>
</tr>
</thead>
</table>

**Total (Year One) Cost**

<table>
<thead>
<tr>
<th>Total (Year One) Cost</th>
<th>$600</th>
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</thead>
</table>

Print Date: Tuesday, October 21, 2014
### Detailed Budget Summary

**Budget Account:** Veterans Admin Reporting Fees - Mannon, Donna  
**GL Code:** 510103 Technology Equipment  
**Account Number:** 23-00-80004  
**Budget Amount:** $430

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Scanner &amp; speakers</td>
<td>1</td>
<td>$430</td>
<td>$430</td>
<td>1</td>
<td>$430</td>
<td>$430</td>
<td>No</td>
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**Justification:** Recruitment and retention of Veteran students

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
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<tr>
<td>Proposed</td>
<td>$430</td>
<td>$430</td>
</tr>
<tr>
<td>Cost</td>
<td>$430</td>
<td>$430</td>
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</tbody>
</table>

**Print Date:** Tuesday, October 21, 2014
### Detailed Budget Summary

**Budget Account:** Veterans Admin Reporting Fees - Mannon, Donna  
**GL Code:** 510211   Software Licensing Fees

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>annual license renewal</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
<td>1</td>
<td>$500</td>
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**Justification:** Recruitment and retention of Veteran students

**Total (Year One) Proposed Cost:** $500  
**Total (Year One) Cost:** $500

**Print Date:** Tuesday, October 21, 2014
<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Printing Veterans packets</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
<td>1</td>
<td>$700</td>
<td>$700</td>
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<td></td>
<td><strong>Justification:</strong> Recruitment and retention of Veteran students</td>
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<td><strong>Total (Year One) Proposed Cost</strong></td>
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<td></td>
</tr>
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<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td>$700</td>
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<td>$700</td>
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</table>
### Detailed Budget Summary

**Budget Account:** Veterans Admin Reporting Fees - Mannon, Donna  
**GL Code:** 510401  Travel - In State  
**Account Number:** 23-00-80004  
**Budget Amount:** $1,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>AVECO conference, addtl training</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
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</table>

**Justification:** Recruitment and retention of Veteran students

**Total (Year One) Proposed Cost:** $1,500

**Total (Year One) Cost:** $1,500
## Detailed Budget Summary

**Budget Account:** Veterans Admin Reporting Fees - Mannon, Donna  
**GL Code:** 510404  
**Account Number:** 23-00-80004  
**Budget Amount:** $300

<table>
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<tr>
<th>Priority</th>
<th>Description</th>
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<th>Requested Per Item</th>
<th>Requested Cost</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>webinars</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>1</td>
<td>$300</td>
<td>$300</td>
<td>No</td>
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</table>

**Justification:** Recruitment and retention of Veteran students

**Total (Year One) Proposed Cost:** $300  
**Total (Year One) Cost:** $300

Print Date: Tuesday, October 21, 2014
## Detailed Budget Summary

**Budget Account:** TAACCCT - Barrett, Michael  
**GL Code:** 510101 Equipment  
**Account Number:** 23-00-80006  
**Budget Amount:** $577,903  

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
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<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
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<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Equipment</td>
<td>1</td>
<td>$577,903</td>
<td>$577,903</td>
<td>1</td>
<td>$577,903</td>
<td>$577,903</td>
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</table>

**Justification:** Establishment of new programs for DOL grant - welding, ag tech, advance manufacturing

**Total (Year One) Proposed Cost** $577,903  
**Total (Year One) Cost** $577,903
### Detailed Budget Summary

**Budget Account:** Division of Fire Safety - Deken, Jim  
**GL Code:** 510200  Outsourced Services  
**Account Number:** 23-00-86006  
**Budget Amount:** $286,100

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
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</thead>
<tbody>
<tr>
<td>High</td>
<td>Trainers</td>
<td>1</td>
<td>$286,100</td>
<td>$286,100</td>
<td>1</td>
<td>$286,100</td>
<td>$286,100</td>
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</table>

**Justification:** Provide training and professional development to fire departments state wide for the Division of Fire Safety

| Total (Year One) Proposed Cost | $286,100 |
| Total (Year One) Cost          | $286,100 |
### Detailed Budget Summary

**Budget Account:** Missouri Reverse Transfer - Hamann, Melanie  
**GL Code:** 500000  Salaries - Professional Staff  
**Account Number:** 23-00-86093  
**Budget Amount:** $1,500

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
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<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>stipends</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>1</td>
<td>$1,500</td>
<td>$1,500</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Implementation of reverse transfer initiative

<table>
<thead>
<tr>
<th></th>
<th>Total (Year One) Proposed Cost</th>
<th>Total (Year One) Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total (Year One)</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
</tbody>
</table>

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Print Date: Tuesday, October 21, 2014
## Detailed Budget Summary

**Budget Account:** Missouri Reverse Transfer - Hamann, Melanie  
**GL Code:** 510401 Travel - In State  
**Account Number:** 23-00-86093  
**Budget Amount:** $660

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Jeff City &amp; East Central</td>
<td>1</td>
<td>$660</td>
<td>$660</td>
<td>1</td>
<td>$660</td>
<td>$660</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** travel for training on Missouri reverse transfer initiative

<table>
<thead>
<tr>
<th></th>
<th><strong>Total (Year One) Proposed Cost</strong></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Total (Year One) Cost</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total (Year One) Proposed Cost:** $660  
**Total (Year One) Cost:** $660
### Detailed Budget Summary

**Budget Account:** Missouri Reverse Transfer - Hamann, Melanie  
**GL Code:** 510103  Technology Equipment  
**Account Number:** 23-00-86093  
**Budget Amount:** $840

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>scanners</td>
<td>1</td>
<td>$840</td>
<td>$840</td>
<td>1</td>
<td>$840</td>
<td>$840</td>
<td>No</td>
</tr>
</tbody>
</table>

**Justification:** Ability to scan documents for reverse transfer

**Total (Year One) Proposed Cost:** $840

**Total (Year One) Cost:** $840

Print Date: Tuesday, October 21, 2014
## Detailed Budget Summary

**Budget Account:** MFH LINKED - Alexander, Paulette  
**GL Code:** 510002  Instructional Supplies

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Requested Quantity</th>
<th>Requested Cost Per Item</th>
<th>Requested Total Cost</th>
<th>Approved Quantity</th>
<th>Approved Cost Per Item</th>
<th>Approved Total Cost</th>
<th>Classroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>nursing supplies</td>
<td>1</td>
<td>$66,640</td>
<td>$66,640</td>
<td>1</td>
<td>$66,640</td>
<td>$66,640</td>
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</tr>
</tbody>
</table>

**Justification:** various nursing supplies

- **Total (Year One) Proposed Cost:** $66,640
- **Total (Year One) Cost:** $66,640

Print Date: Tuesday, October 21, 2014