

Unresolved Budget Issues FY21 as of February 11, 2021

Emergency Tree Removal	\$15,850	
PPE mask mailings to employees	\$2,127	
New postage machine lease	\$14,579	
Skillsoft software increase	\$3,280	
Cost match for USG STEM grant	\$10,000	
Additional PT Faculty funding for Spring semester	\$100,000	
Police vehicle	\$48,000	*
Replace oil pump in chiller	\$5,100	
Replace air motor bearing in exhaust fan on roof	\$9,795	
Replace HVAC unit in Clayton Hall	\$9,500	
Governors's mandate for MFA administrator changes	\$60,000	
Dynamic Security for Public Safety	\$25,000	
Estimated 10% increase in water bill	\$6,131	
Payroll expenses for RIF employees	\$100,187	
Enrollment marketing campaign	\$213,800	
NCAA AUP Audit	\$10,000	
Dual Enrollment books	\$95,000	
Presidential search expenses	\$130,000	
Other possible contingency items	\$50,000	
Total	\$908,349	

Already paid

Project started or already complete and awaiting invoice

Item not initiated yet

Project out for bid in procurement

* Vehicle request submitted to DOAS awaiting approval