

## Unresolved Budget Issues FY20

Laker Village building repairs	\$7,000
EAP program costs	\$10,233
Dental Hygiene lab renovations and sterilization center for accreditation compliance	\$101,028
OneUSG Careers Module enhancements	\$4,400
OmniUpdate website conversion and hosting	\$69,208
Dual enrollment students textbooks	\$150,000
Spring 2020 tuition shortfall	\$125,000
FLSA adjustments	\$20,000
<b>Huie chiller</b>	<b>\$130,000</b>
<b>BOR ITS software license increases above budget</b>	<b>\$27,419</b>
<b>ITS related maintenance costs</b>	<b>\$49,439</b>
<b>Comcast network-Henry site</b>	<b>\$5,293</b>
<b>GSFC audit</b>	<b>\$17,034</b>
<b>Coronavirus impacts</b>	<b>????</b>
<b>Total</b>	<b>\$716,054</b>

\*As of 3/6/20