

IMMEDIATE NEED REQUEST
2022-23

Requested by: Dual Enrollment - Office of Instruction		
		Date to VP:
Location	(Fill-in)	Reviewed By (Signature):
Department or Unit:	Dual Enrollment	Date to Cabinet:
Division:	Office of Instruction	Outcome:
Vice President:	Kelly Fowler	

Budget Request(s)		Justification for Request(s)	Funds Requested **			Funding
(List in Priority Order)		An "Immediate Need" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.	Amount	One-time	Ongoing	Approved
1.	High Priority	The Dual Enrollment Program continues to grow and program cost continue to increase. The growth continues to result in a budget shortfall. The dual enrollment budget has remained the same since the 2018-19 academic fiscal year. The dual enrollment team has had to request additional funds every fiscal year in order to meet operation cost for the dual enrollment book purchases. To meet the operational costs for book purchases needed for the 2021-22 academic year, additional funds were provided by the Instruction One Time Lottery Fund as well as the Student Retention and Outreach Committee. All additional funds provided have been exhausted. With existing high schools expanding the number of dual enrollment classes offered, this academic year the dual enrollment course offerings has increased from 123 courses to 153 courses (25%). Our current allocated budget for book purchases will not cover the costs for this year, with the growth and enrollment of dual enrollment sections we are offering.	\$70,000	X		
	Account Number(s):	11000-394000-41100-499900				
2.	High Priority	As dual enrollment continues to expand, our instructional service agreement (ISA) contract cost continue to increase. The dual enrollment budget for ISA has remained the same since the 2018-19 academic fiscal year. The dual enrollment team has had to request additional funds every fiscal year in order to meet operation cost for the dual enrollment ISA's. Our current allocated budget for ISA's will not cover the costs for this year due to course offering growth, COLA, and step increases. This fiscal year we are offering 28 classes under ISA contract and 9 ISA contracts for 2022-23 fiscal year. As our CCAP agreements continue to expand, we expect our ISA contracts and courses to continue to expand for 2023-24 academic year. Our current allocated budget for ISA contracts will not cover the costs for this year, with the growth of dual enrollment sections we are offering.	\$109,859	X		
	Account Number(s):	11000-394000-561800-499900				

**** Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc. Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.**