

AGENDA

Board of Trustees
Laird Stone, Chair
Jan Mittleider
Jack Nelsen
Anna Scholes
Scott McClure

CSI Mission Statement:
To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

Board Mission Statement:
The mission of the Board of Trustees of the College of Southern Idaho is to lead in the constant definition, interpretation, articulation, implementation and evaluation of the College mission.

I. CALL TO ORDER	Chairman Stone 3:00PM/ZOOM
II. RECESS TO EXECUTIVE SESSION <i>Motion to convene in Executive Session</i>	Chairman Stone
III. RECONVENE REGULAR MEETING	Chairman Stone 4:00PM/Virtual
IV. APPROVAL OF MEETING AGENDA	Chairman Stone
V. JAN MITTLEIDER RECOGNITION	Chairman Stone
VI. STUDENT/FACULTY/STAFF ACHIEVEMENTS	President Fisher
VII. MINUTES & BUSINESS REPORTS Approval of Minutes November 16, 2020 Approval of Treasurer’s Report	Jeff Harmon Jeff Harmon
VIII. OPEN FORUM	Chairman Stone
IX. UNFINISHED BUSINESS	
X. NEW BUSINESS Action Items 1. Head Start/Early Head Start Report 2. Contract for Financial Aid Services 3. Change of January Meeting Information Items 1. Project Polaris Update 2. Foundation Annual Report	Ruby Allen Michelle Schutt President Fisher President Fisher Brandi Turnipseed
XI. PRESIDENT’S REPORT	President Fisher
XII. CSI STUDENT BODY PRESIDENT REPORT	Angel Montes De Oca
XIII. REMARKS FOR THE GOOD OF THE ORDER	Chairman Stone
XIV. ADJOURNMENT	Chairman Stone

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I. CALL TO ORDER**Chairman Stone**
3:00 p.m./ZOOM**A. Pursuant to Idaho Code 74-206, the Board will convene to:**

- ◆ Consider personnel matters
[Idaho Code §74-206(1)(a) & (b)]

II. ADJOURNMENT**Chairman Stone**

CALL TO ORDER: 3:00p.m.

EXECUTIVE SESSION: 3:01p.m.

EXECUTIVE SESSION ATTENDEES:

Trustees:

Laird Stone, Chairman
Jack Nelsen, Vice Chairman
Anna Scholes, Clerk
Jan Mittleider, Trustee
Scott McClure, Trustee

College Administration:

Dr. Dean Fisher, President
Dr. Todd Schwarz, Provost
Jeff Harmon, Vice President of Finance and Administration
Eric Nielson, Director of Human Resources

Other:

Joan Callahan, Naylor & Hales Law Office

Pursuant to Idaho Code § 77-206 the Board agreed to convene in Executive Session to Consider:

- ◆ Consider personnel matters
[Idaho Code §74-206(1)(a) & (b)]

Laird Stone moved to go into Executive Session.

The vote to do so by roll call:

- Laird Stone Aye
- Jack Nelsen Aye
- Anna Scholes Aye
- Jan Mittleider Aye
- Scott McClure Aye

The Board returned to public session at 4:10 p.m.

BOARD MEETING ATTENDEES:

Trustees:

Laird Stone, Chairman
Jack Nelsen, Vice Chairman
Anna Scholes, Clerk
Jan Mittleider, Trustee
Scott McClure, Trustee

College Administration:

Dr. Dean Fisher, President

Dr. Todd Schwarz, Provost

Jeff Harmon, Vice President of Finance and Administration

Dr. Michelle Schutt, Vice President of Student Services

Eric Nielson, Human Resources Director

Employees, visitors and media:

Ginger Nukaya, Executive Administrative Assistant

Bruce Nukaya, Director, Systems & Network

Brandi Turnipseed, Executive Director Foundation

Chris Bragg, Dean of Institutional Effectiveness/ALO

Kimberlee LaPray, Public Information Officer

Ruby Allen, Director of Head Start

LueLinda Egbert, Instructor

Ed Ditlefsen, Director Application & Data

Jason Ostrowski, Dean of Students

Jennifer Wheeler

Jennifer Zimmers, Director Financial Aid

Kevin Mark, Chief Information Officer

Larisa Alexander, Director of Projects & Support Services

Polly Hulse, Director Early College

Scott Arnett

Spencer Cutler, Director Physical Plant

Suzanne McCampbell, Director Office on Aging

APPROVAL OF AGENDA: The agenda was approved as amended to include a change to the January meeting date on MOTION by Laird Stone. Affirmative vote was unanimous.

JAN MITTLEIDER RECOGNITION: The Board thanked Jan Mittleider for her 50 years of service to CSI and presented her with a plaque for her outstanding dedication being the Chairwoman for the Board of Trustees for the last two years.

STUDENT/FACULTY/STAFF ACHIEVEMENTS: President Fisher recognized Laura Erickson, CSI Digital Media Instructor, for serving as the Faculty Senate President for the past year.

BOARD MINUTES: The following Board of Trustee meeting minutes were accepted as written on MOTION by Laird Stone. Affirmative vote was unanimous.

November 16, 2020 – Regular Meeting

TREASURER’S REPORT: The Treasurer’s report was accepted on MOTION by Jan Mittleider. Affirmative vote was unanimous.

OPEN FORUM: None

UNFINISHED BUSINESS: None

NEW BUSINESS:

Action Items

1. **HEAD START/EARLY HEAD START REPORT:** The Board approved the Head Start/Early Head Start monthly fiscal and operational as well as the baseline core reports and in-kind waiver on MOTION by Jan Mittleider. Affirmative vote was unanimous.
2. Michelle Schutt presented information regarding the CampusLogic Subscription Agreement. CampusLogic Solutions is a company that provides tools and resources to help students understand the processes of student enrollment, engagement and retention. The Board approved the subscription contract for a three-year term on MOTION by Jack Nelsen. Affirmative vote was unanimous.
3. President Fisher requested that the Board move January 2021 meeting to Monday, January 25th, 2021. The Board approved moving the Board meeting currently scheduled for Monday, January 11th to Monday, January 25th on Motion by Laird Stone. Affirmative vote was unanimous.

Information Items

1. President Fisher gave an update on the progress of Project Polaris. The two prospective vendors are Anthology and Workday. A recommendation will be brought back for the Boards approval at a future meeting.
2. Brandi Turnipseed, Executive Director of the Foundation presented the Board of Trustees with the Foundations annual report. She noted the annual audit went very well again this year. She stated the Foundation awarded to date a total of \$963,426 in scholarships. The Foundation is currently sending success story postcards to community members as well as social media platforms.

PRESIDENT'S REPORT: President Fisher gave his monthly President's report.

CSI STUDENT BODY PRESIDENT REPORT: No monthly report given.

REMARKS FOR THE GOOD OF THE ORDER

ADJOURNMENT DECLARED: 4:50 p.m.



Jeffrey M. Harmon, Secretary Treasurer

Approved: January 25, 2021



Laird Stone, Chairman

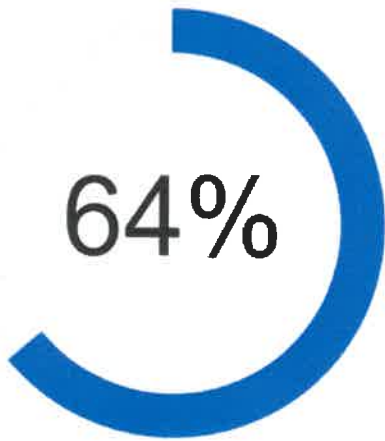


General Fund Board Report

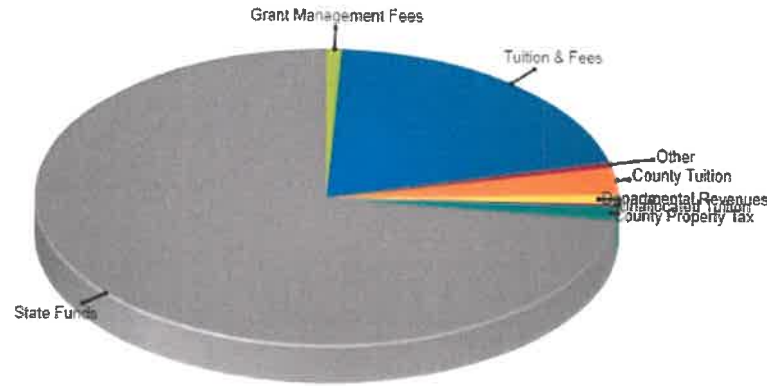
As of November 30, 2020

	Prior Year	Current Year	Budget	Remaining	Remaining %
Revenue					
Tuition & Fees	(\$5,924,723)	(\$5,616,934)	(\$11,280,000)	(\$5,663,066)	50.20%
County Tuition	(\$856,450)	(\$810,650)	(\$1,883,000)	(\$1,072,350)	56.95%
State Funds	(\$21,340,267)	(\$20,368,100)	(\$20,859,200)	(\$491,100)	2.35%
County Property Tax	(\$537,242)	(\$433,293)	(\$9,383,300)	(\$8,950,007)	95.38%
Grant Management Fees	(\$183,734)	(\$233,337)	(\$520,000)	(\$286,663)	55.13%
Other	(\$336,580)	(\$161,254)	(\$350,000)	(\$188,746)	53.93%
Unallocated Tuition	(\$103,464)	(\$73,178)	\$0	\$73,178	-
Departmental Revenues	(\$473,381)	(\$277,280)	(\$630,000)	(\$352,720)	55.99%
Total Revenue	(\$29,755,842)	(\$27,974,026)	(\$44,905,500)	(\$16,931,474)	37.70%
Expenses					
Personnel Expense					
Salaries	\$9,449,516	\$8,880,844	\$22,568,800	\$13,687,956	60.65%
Variable Fringe	\$1,979,508	\$1,903,245	\$4,899,100	\$2,995,855	61.15%
Health Insurance	\$1,920,424	\$1,830,544	\$4,716,200	\$2,885,656	61.19%
Total Personnel Expense	\$13,349,447	\$12,614,633	\$32,184,100	\$19,569,467	60.80%
Operating Expense					
Services & Supplies	\$2,584,358	\$2,408,705	\$6,559,200	\$4,150,495	63.28%
Other	\$2,988	\$7,550	\$0	(\$7,550)	-
Capital	\$468,115	\$388,472	\$358,000	(\$30,472)	(8.51)%
Institutional Support	\$4,419,543	\$4,471,978	\$5,774,200	\$1,302,222	22.55%
Transfers	\$30,000	\$30,000	\$30,000	\$0	0.00%
Total Operating Expense	\$7,505,005	\$7,306,705	\$12,721,400	\$5,414,695	42.56%
Total Expense	\$20,854,452	\$19,921,337	\$44,905,500	\$24,984,163	55.64%
Rev/Expense Total	(\$8,901,389)	(\$8,052,689)	\$0	\$8,052,689	-

% Revenue Received



General Fund Revenue



GENERAL FUND REVENUE SUMMARY

TOTAL ANNUAL BUDGET

\$44,905,500

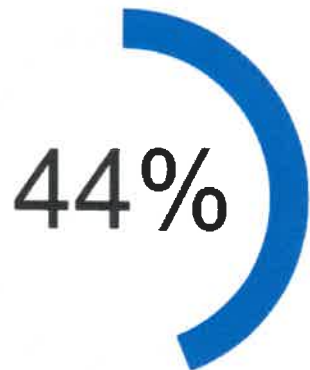
TOTAL ANNUAL REVENUE

\$27,974,026

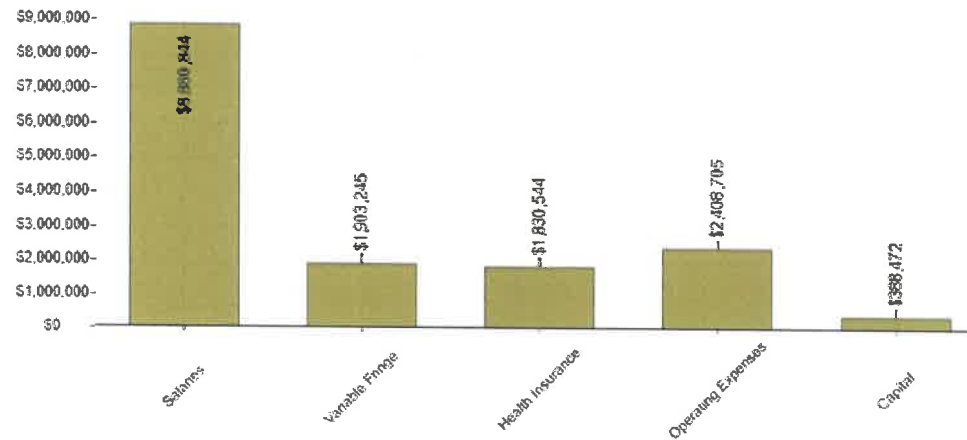
TOTAL REMAINING

\$16,931,474

% Budget Spent



General Fund Expenses



GENERAL FUND EXPENSE SUMMARY

TOTAL YEARLY BUDGET

\$44,905,500

TOTAL YTD EXPENSES

\$19,921,337

TOTAL AVAILABLE

\$24,984,163



**College of Southern Idaho
Head Start/Early Head Start**



Program Summary for November 2020
Reported at December Board Meeting

Enrollment		Modified Enrollment Number
Head Start ACF Federal Funded	457	298
Head Start TANF	12	6
Early Head Start ACF Federal Funded	92	92
Total	561	396 71%

Program Options

Center Based (PD/PY; FD/PY), Early Head Start -Home Based, Early Head Start Toddler Combo.

Head Start Attendance (Based on Modified Enrollment)

November Head Start Overall Attendance	82%
November EHS Toddler Combo Attendance	89%
November 100-130% Poverty Level	21%
November IEP/IFSP Enrollment	7%
November Over Income Enrollment	3%

Meals and Snacks

Total meals served for October	821
Total snacks served for October	133

Request for Approval - In-Kind Waiver

As the Board is aware, In-kind generation has been hindered this program year. Most non-federal match is secured from community volunteers and parent/guardians volunteering in centers and working with their children on their child's goals. The program has operated in Orange Protocol due to COVID-19 since March of 2020. Volunteering has been discontinued until safe traditional classroom involvement is allowed. The Covid-19 Protocols have also impacted enrollment allowing us to operate at seventy percent (70%) modified capacity. This cuts our child goal participation by thirty percent and makes it impossible to accrue the in-kind amounts projected for FY2020. Average yearly In-kind needed is \$1.8 million which was met. FY2020 In-Kind needed is \$3.2 million due to carry over of duration start-up funds and FY2019 funds for building. For these reasons, with Board approval, we are requesting an In-Kind waiver from Region X. Region X has processed many waivers this year due to the pandemic which closed most programs.

Program Notes

November Center/Class Closures

- Burley Center virtual services (60 children) 10/19/20 – 10/30/20
- Hansen Center virtual services (36 children) 11/2/20 – 11/30/20
- Jerome EHS class (16 children) 11/12/20 – 11/30/20
- Twin Falls Center virtual services (50 children) 11/2/20 – 11/16/20

Classroom staff gather anecdotal information for the first nine weeks of the program year on the COR (Child Observation Record). This establishes a baseline of the children's learning when they enter the program. This information is compiled 3 times during the program year for Head Start and 4 times for Early Head Start. The anecdotes are scored from a level 0 to a level 7, with 0 being a lower skill level and increasing to more advanced skill levels.

Baseline COR Advantage Outcomes Report 2020-2021

Item Level Report

There are 36 items on the Preschool Child Observation Record divided into 9 categories (Approaches to Learning (3 items), Social and Emotional Development (5 items), Physical Development & Health (3 items), Language, Literacy, & Communication (7 items), Mathematics (5 items), Creative Arts (4 items), Science & Technology (4 items), Social Studies (3 items), and English Language Learning ELL (2 items).

Strengths – *English Language Learning, Physical Development & Health*

Area of Need – *Language, Literacy, & Communication, Mathematics*

CLASS/PQA – PQA data and CLASS data is still being compiled/analyzed.

Goals and Objectives

- 1) Provide additional training/follow up with Interactive Read A-Louds and Language Support. Training scheduled for January 2021 by HighScope Curriculum trainers.
- 2) Provide individual face to face support in the classroom with coaches focused on Language Development that includes an emphasis on comprehension and advanced language.

Head Start Child Development and Early Learning Framework

There are 5 domains in the Head Start Outcomes. Approaches to Learning, Social and Emotional Development, (Language and Communication, Literacy), (Mathematics Development, Scientific Reasoning), and Perceptual, Motor, and Physical Development. Within each of the domains are sub domains.

Strengths – *Perceptual, Motor & Physical Development, Approaches to Learning*

Area of Need – *Language and Literacy*

Early Head Start's Five Essential Domains of Child Development and Early Learning

Item Level Report

There are 36 items on the Preschool Child Observation Record divided into 9 categories (Approaches to Learning (3 items), Social and Emotional Development (5 items), Physical Development & Health (3 items), Language, Literacy, & Communication (7 items), Mathematics (5 items), Creative Arts (4 items), Science & Technology (4 items), Social Studies (3 items), and English Language Learning ELL (2 items).

Strengths – *English Language Learning, Physical Development & Health*

Area of Need – Mathematics, Language, Literacy, & Communication

The 5 domains for Early Head Start are: Approaches to Learning, Social/Emotional Development, Language and Communication, Cognition, and Perceptual, Motor, & Physical Development. Within each of the domains are sub domains.

Strengths – Perceptual, Motor & Physical Development

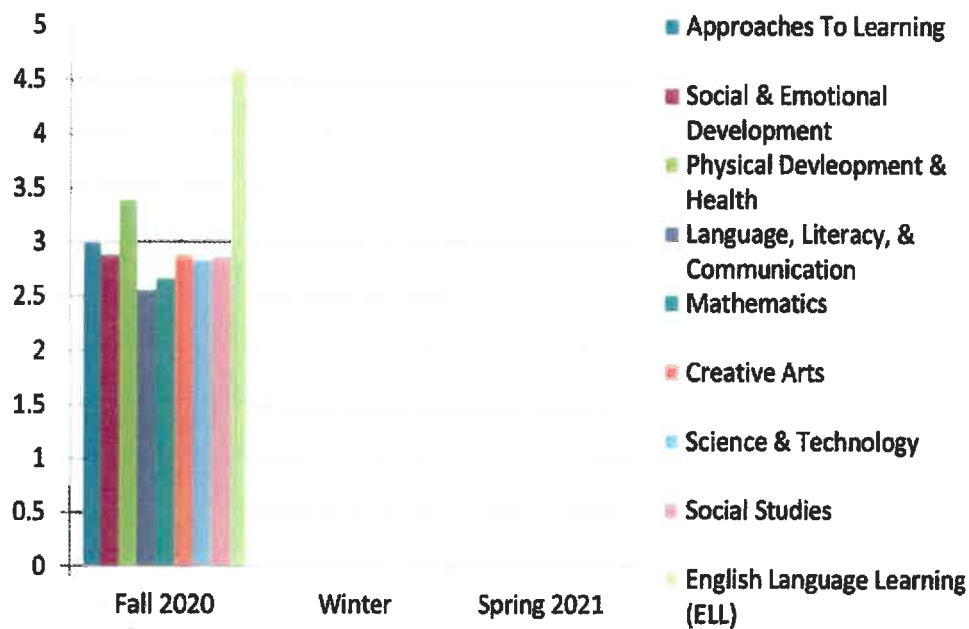
Area of Need – Cognition

Continuous Improvement Plan for Rest of Program Year 2020-2021

- Head Start** –
- 1) Coaches will support teacher goals around Language/Literacy.
 - 2) Classroom Training on Language Development scheduled January 25, 2021
 - 3) Coaches will help teachers use data from child outcomes for daily lesson planning and individualization to scaffold children’s learning.

- Early Head Start** –
- 1) Provide training for teachers to expand concepts and encourage thinking and relate it to Child Goals. Training planned for March 15, 2021.
 - 2) Provide coach support to write goals focused on cognitive development.

Program Baseline Summary for Head Start Children



Program Baseline Summary for Early Head Start Children



Documents for Board Review and Approval: Board Report, In-Kind Waiver and Financial Reports

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 2,913,138.00	\$ 254,447.82	\$ 2,403,626.35	\$ 509,511.65	17.5%
BENEFITS	\$ 1,834,070.00	\$ 139,704.37	\$ 1,365,386.31	\$ 468,683.69	25.6%
EQUIPMENT	\$ 31,331.00	\$ -	\$ -	\$ 31,331.00	
CONTRACTUAL	\$ 43,000.00	\$ 23,120.25	\$ 30,030.06	\$ 12,969.94	30.2%
SUPPLIES	\$ 199,359.00	\$ 2,806.04	\$ 101,111.90	\$ 98,247.10	49.3%
FACILITIES/CONST.	\$ 1,767,124.00	\$ 65,452.83	\$ 1,641,768.19	\$ 125,355.81	7.1%
OTHER	\$ 841,456.00	\$ 34,868.79	\$ 609,255.67	\$ 232,200.33	27.6%
TOTAL DIRECT COSTS	\$ 7,629,478.00	\$ 520,400.10	\$ 6,151,178.48	\$ 1,478,299.52	19.4%
ADMIN COSTS (9.0%)	\$ 485,650.00	\$ 36,140.35	\$ 304,072.85	\$ 181,577.15	37.4%
GRAND TOTAL	\$ 8,115,128.00	\$ 556,540.45	\$ 6,455,251.33	\$ 1,659,876.67	20.5%
IN KIND NEEDED	\$ 1,675,343.00				
IN KIND GENERATED	\$ 1,396,051.48				
IN KIND (SHORT)/LONG	\$ (279,291.52)				
PROCUREMENT CARD EXPENSE	\$ 10,664.03	2% of Total Expense. Detailed report available upon request.			

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	188.76	4,090.78	218.60	4,498.14	150,032.64

HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 37,854.00	\$ -	\$ 4,605.09	\$ 33,248.91	12.2%
SUPPLIES	\$ 3,303.00	\$ 154.93	\$ 1,886.45	\$ 1,416.55	57.1%
OTHER	\$ 25,417.00	\$ 3,845.72	\$ 26,481.94	\$ (1,064.94)	104.2%
GRAND TOTAL	\$ 66,574.00	\$ 4,000.65	\$ 32,973.48	\$ 33,600.52	49.5%
IN KIND NEEDED	\$ 16,644.00				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ 16,644.00				

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 896,018.00	\$ 55,133.48	\$ 549,768.66	\$ 346,249.34	38.6%
BENEFITS	\$ 502,354.00	\$ 27,521.96	\$ 278,900.68	\$ 223,453.32	44.5%
EQUIPMENT		\$ -	\$ -	\$ -	
CONTRACTUAL	\$ 58,400.00	\$ 3,701.35	\$ 20,909.94	\$ 37,490.06	64.2%
SUPPLIES	\$ 27,200.00	\$ 74.51	\$ 17,317.99	\$ 9,882.01	36.3%
FACILITIES/CONST.	\$ 246,908.00	\$ 51,242.05	\$ 185,655.70	\$ 61,252.30	24.8%
OTHER	\$ 102,520.00	\$ 5,228.53	\$ 49,960.29	\$ 52,559.71	51.3%
TOTAL DIRECT COSTS	\$ 1,833,400.00	\$ 142,901.88	\$ 1,102,513.26	\$ 730,886.74	39.9%
ADMIN COSTS (9.0%)	\$ 125,854.00	\$ 7,439.00	\$ 74,490.98	\$ 51,363.02	40.8%
GRAND TOTAL	\$ 1,959,254.00	\$ 150,340.88	\$ 1,177,004.24	\$ 782,249.76	39.9%
IN KIND NEEDED	\$ 418,672.00				
IN KIND GENERATED	\$ 147,258.53				
IN KIND (SHORT)/LONG	\$ (271,413.47)				

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	\$ -	\$ 304.48	\$ 200.65	\$ 455.45	\$ 5,936.80

EARLY HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 16,176.00	\$ -	\$ 1,767.37	\$ 14,408.63	89.1%
SUPPLIES	\$ 1,428.00	\$ -	\$ 563.47	\$ 864.53	60.5%
OTHER	\$ 11,323.00	\$ 1,757.30	\$ 9,575.30	\$ 1,747.70	15.4%
GRAND TOTAL	\$ 28,927.00	\$ 1,757.30	\$ 11,906.14	\$ 17,020.86	58.8%

IN KIND NEEDED	\$ 7,232.00
IN KIND GENERATED	
IN KIND (SHORT)/LONG	\$ (7,232.00)

CATEGORY	TOTAL APPROVED	HEAD START		BALANCE OF BUDGET	REMAINING BUDGET %
		TOTAL THIS MONTH	CASH OUTLAY TO DATE		
SUPPLIES	\$ 132,530.00	\$ 3,458.72	\$ 266,415.61	\$ (133,885.61)	-101.0%
OTHER	\$ 269,085.00	\$ 16,847.02	\$ -	\$ 269,085.00	100.0%
GRAND TOTAL	\$ 401,615.00	\$ 20,305.74	\$ 266,415.61	\$ 135,199.39	33.7%
IN KIND NEEDED	\$ -				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ -				

CATEGORY	TOTAL APPROVED	EARLY HEAD START		BALANCE OF BUDGET	REMAINING BUDGET %
		TOTAL THIS MONTH	CASH OUTLAY TO DATE		
SUPPLIES	\$ 26,680.00	\$ 706.05	\$ 12,978.44	\$ 13,701.56	51.4%
OTHER	\$ 54,170.00	\$ 1,677.38	\$ 7,495.69	\$ 46,674.31	86.2%
GRAND TOTAL	\$ 80,850.00	\$ 2,383.43	\$ 20,474.13	\$ 60,375.87	74.7%
IN KIND NEEDED	\$ -				
IN KIND GENERATED	\$ -				
IN KIND (SHORT)/LONG	\$ -				



**COLLEGE OF SOUTHERN IDAHO
HEAD START/ EARLY HEAD START**
998 Washington St. N.
Twin Falls, Idaho 83303-1238
(208) 736-0741



December 21, 2020

Grants Management Officer
Administration for Children and Families
Office of Grants Management
701 Fifth Avenue, Suite 1600, MS-72
Seattle, WA 98104

RE: Grant No. 10CH010422-05-09

To whom it may concern:

The College of Southern Idaho Head Start/Early Head Start Board of Trustees reviewed and approved at the regularly scheduled Board Meeting on December 21, 2020, the request to submit a waiver for non-federal match. Covid-19 has impacted us tremendously this fiscal year, beginning in March 2020 and ongoing. With modified enrollment numbers, the program has been fortunate to continue offering traditional instruction to participants when safe. However, much of the year we have operated in both virtual and hybrid classroom models. Our families are adapting to online learning, but still have technology constraints and the protocols we have in place limit in-home visitation. This has resulted in reduced collection of in-kind. The College of Southern Idaho Head Start/Early Head Start program respectfully requests that it be granted a waiver under the Head Start Act 640B criteria (4) Community Affected by Disaster. We will continue to be vigilant in our efforts to fulfill our obligation to collect the 20% (\$3,191,616.00) non-federal match required by terms of the grant. Thank you for your continued support in our ongoing endeavor to provide quality services to our children and families.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Jeffrey M. Harmon', with a long horizontal flourish extending to the right.

Jeffrey M. Harmon CPA
Vice President of Finance & Administration
College of Southern Idaho
Head Start/Early Head Start

December 21, 2020

To: President Fisher and the College of Southern Idaho Board of Trustees

From: Dr. Michelle Schutt

Re: CampusLogic Subscription Agreement

When evaluating verification software, the Director of Financial Aid engaged in conversations with several third-party servicers and finally narrowed the solution search down to two providers. When evaluating system security and single sign on capability, it was determined that CampusLogic was the best choice for CSI. Additionally, the CampusLogic solutions meets all product functionality and technical requirements, including services for easy integration with CSI's student information system (SIS), Jenzabar and/or PowerFAIDS, and our Onbase imaging system. The solution is flexible enough to integrate with other SISs when CSI implements a new system in the future with no additional charge for integration.

Based on the review by Director of Financial aid Jennifer Zimmers, and Projects and Support Services Director Larissa Alexander, I am recommending contracting with CampusLogic, LLC for a three-year term in the amount of \$182,516.

Year one	\$57,330
Year two	\$60,770
Year three	\$64,416

Funding for this subscription base solution will come from Salary saving in the Student Services Budget.