

FY24 Budget Process Summary of Extraordinary Submissions to UPBC

Divisions	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests	Total Requests
Academic Affairs	\$0	\$130,374	\$0	\$0	\$130,374
COO- Facilities	\$55,922	\$95,988	\$100,000	\$415,700	\$667,610
COO - Police	\$0	\$31,000	\$0	\$130,947	\$161,947
Enrollment Management	\$0	\$145,856	\$0	\$0	\$145,856
Equity & Inclusion	\$74,477	(\$24,000)	\$0	\$0	\$50,477
Information Technology	\$0	\$227,438	\$36,875	\$654,508	\$918,821
OIRA - Institutional Research	\$0	\$8,500	\$0	\$0	\$8,500
Student Affairs	\$268,117	\$167,580	\$0	\$0	\$435,697
Total Budget Requests	\$398,516	\$782,736	\$136,875	\$1,201,155	\$2,519,282

Academic Affairs

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Coordinator of First Year Experience ¹						
Marching Band - Expansion Request #2 (Scholarships)				\$50,000		
Marching Band - Expansion Request #2 (Expenses including Band Camp)				\$35,000		
Marching Band - Expansion Request #2 (Color Guard)				\$15,000		
Marching Band - Expansion Request #2 (Program Administrator A2) ²						
New Student Programs - Expansion Request #3 (Program Administrator A2) ²						
Nursing Program - Expansion Request #4 (Electronic Health Record)				\$15,374		
Nursing Program - Expansion Request #4 (Simulation Tech - Student Worker)				\$15,000		
Total Request	\$0	\$0	\$0	\$130,374	\$0	\$0

¹ Move from temporary appointment to term

² Fund through Salary Savings

COO-Facilities

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Logistics Student Worker Support				\$75,000		
University Engineer ¹	\$74,892	\$59,165	\$134,057	\$3,000		
Skilled maintainer ¹	(\$43,651)	(\$34,484)	(\$78,135)			
Smart Locker Software Maintenance				\$2,188		
Large format printer software maintenance				\$3,000		
Verint Camera System Maintenance				\$6,000		
Safety Skills Training				\$6,800		
Branding/Commercials/TV Spots/Online Advertising					\$100,000	
Floor protection system						\$65,000
Industrial paper cutter						\$25,000
Electric/hybrid Mail Delivery Van						\$75,000
Folder						\$10,000
Persona Locks						\$105,000
EV Charging Stations						\$60,000
Speakers						\$4,800
Soundboard						\$7,000
Soundboard						\$4,000
Digital Wireless Receiver						\$7,300
Digital Wireless Mic						\$4,400
Digitbal Bodypack Transmitter						\$6,800
Subwoofers						\$4,400
Electric golf cart						\$21,000
Inventory Scanner						\$4,000
I mop						\$12,000
Total Request	\$31,241	\$24,681	\$55,922	\$95,988	\$100,000	\$415,700

¹ University Engineer reallocation from skilled maintainer PCN 52704

COO - Police

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
2023 Ford Utility Police Interceptor						\$130,947
LexisNexis Risk Solutions – Accurint Virtual Crime Center				\$6,000		
Training/Conference Funds				\$25,000		
Total Request	\$0	\$0	\$0	\$31,000	\$0	\$130,947

Enrollment Management

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Recruiting and Yield Events				\$75,000		
Personalized Financial Aid Videos - Allied Pixel				\$30,334		
CampusESP				\$40,522		
Total Request	\$0	\$0	\$0	\$145,856	\$0	\$0

Equity & Inclusion

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Program Assistant - SUOAF Admin 1 ¹	\$41,607	\$32,870	\$74,477	(\$24,000)		
Total Request	\$41,607	\$32,870	\$74,477	(\$24,000)	\$0	\$0

¹ Reallocation of UA

Information Technology

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Azure Classroom Resources				\$20,000		
Envisions Argos Reporting (Hyperion replacement)				\$45,000		
Storage & Compute - Nutanix				\$32,000		
ADA web compliant software				\$44,636		
ITC Software Request - VALT annual maintenance for CEFT				\$1,220		
ITC Software Request - Laerdal Cloud Solution for Nursing				\$10,364		
ITC Software Request - GoReact annual site license				\$53,019		
ITC Software Request - HSE Highway Sign Structural Engineering for Construction Mgt				\$750		
ITC Software Request - Cloud Computing (Thom King)				\$20,000		
ITC Software Request - IDL (Interactive Data Language) for Physics				\$450		
Envisions Argos Reporting (see budget item #2)					\$28,675	
ADA web compliant software (see budget item #4)					\$5,000	
ITC Hardware RequestHP DesignJet Z9+ 24" PostScript Printer					\$3,200	
Windows Desktops (not including NC)						\$260,000
Classroom/Lab Printers						\$14,000
Teaching Station - complete build						\$250,000
Papercut Card Readers						\$46,000
ITC Hardware Request - iPads for Music						\$33,000
ITC Hardware Request - Camera for VALT system for CEFT						\$10,766
ITC Hardware Request - Mobile Devices for Special Education & Interventions						\$40,742
Total Request	\$0	\$0	\$0	\$227,438	\$36,875	\$654,508

OIRA-Institutional Research

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Outcomes Assessment Projects software (formerly Aqua), by Watermark				\$8,500		
Total Request	\$0	\$0	\$0	\$8,500	\$0	\$0

Student Affairs

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Full-time Assistant Dean of Student Affairs, Admin 5	\$85,988	\$67,931	\$153,919			
Full-time Accessibility Services Specialist, Admin 3 ¹	\$63,798	\$50,400	\$114,198	(\$25,000)		
Additional Funds for Part-time Counselors and Psychiatry				\$142,580		
Supplies/resources				\$20,000		
Computer Assistant - Student Workers				\$30,000		
Total Request	\$149,786	\$118,331	\$268,117	\$167,580	\$0	\$0

¹ Reallocation of UA from BSRV06