

FY25 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	\$0	\$0	\$180,000	\$180,000
COO- Athletics	\$0	\$55,000	\$0	\$17,090	\$72,090
COO- Facilities	\$0	\$112,000	\$245,000	\$483,400	\$840,400
COO- Marketing & Communication	\$0	\$342,607	\$98,103	\$0	\$440,710
COO - Police	\$0	\$37,500	\$8,188	\$208,000	\$253,688
Enrollment Management	\$0	\$0	\$9,000	\$0	\$9,000
Information Technology	\$98,250	\$575,530	\$907,168	\$2,142,304	\$3,723,252
Institutional Advancement	\$188,069	\$0	\$0	\$0	\$188,069
Office of Equity and Inclusion	\$0	\$4,995	\$0	\$0	\$4,995
OIRA - Institutional Research	\$0	\$0	\$36,975	\$0	\$36,975
Student Affairs	\$25,739	\$45,000	\$50,000	\$0	\$120,739
Total Budget Requests	\$312,058	\$1,172,632	\$1,354,434	\$3,030,794	\$5,869,918